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**VOLUME V:
DEPARTMENT
PROGRAM BUDGETS**

FOR FISCAL YEAR 2004-2005

CULTURE AND RECREATION



**Gavin Newsom
MAYOR
CITY AND COUNTY OF SAN FRANCISCO**

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 2004-2005

Volume V:

Major Service Area E – Culture and Recreation

<u>Dept Code</u>	<u>Department Title</u>	<u>Page</u>
AAM	ASIAN ARTS MUSEUM	2,460
ART	ARTS COMMISSION	2,467
FAM	FINE ARTS MUSEUM	2,506
LIB	PUBLIC LIBRARY	2,515
LLB	LAW LIBRARY	2,574
REC	RECREATION AND PARKS	2,577
SCI	ACADEMY OF SCIENCES	2,705
WAR	WAR MEMORIAL	2,708

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : AAM
 Program : EEI
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003	2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Proposed	
12210	HOTEL ROOM TAX	1,677,511	1,811,000	1,811,000	1,849,000	1,761,000	(50,000)
Project	Subtotals	1,677,511	1,811,000	1,811,000	1,849,000	1,761,000	(50,000)
Sub-Fund	: 1G AGF AAA Subtotals	1,677,511	1,811,000	1,811,000	1,849,000	1,761,000	(50,000)
Sub-Fund	: 2S CRF RPD ADMISSIONS FUND						
Project	: PAA002 SPECIAL REVENUE FUND - ADMISSION						
62851	MUSEUM EXHIBITION ADMISSION	502,998	1,755,000	1,755,000	1,755,000	1,600,000	(155,000)
Project	: PAA002 Subtotals	502,998	1,755,000	1,755,000	1,755,000	1,600,000	(155,000)
Sub-Fund	: 2S CRF RPD Subtotals	502,998	1,755,000	1,755,000	1,755,000	1,600,000	(155,000)
Program	: EEI Subtotal	2,180,509	3,566,000	3,566,000	3,604,000	3,361,000	(205,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : AAM
Program : XXX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
ASIAN ART MUSEUM
NON PROGRAM

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's va. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	61	0	0	20	0	0	0
78902	NSF CHECKS	0	0	0	(89)	0	0	0
Project	Subtotals	61	0	0	(69)	0	0	0
Sub-Fund	1G AGF AAA Subtotals	61	0	0	(69)	0	0	0
Program	XXX Subtotal	61	0	0	(69)	0	0	0
Department	AAM Subtotals	2,180,570	3,566,000	3,566,000	2,137,241	3,604,000	3,361,000	(205,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION

Department : AAM ASIAN ART MUSEUM

Program : EEI ASIAN ART MUSEUM

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES-MISC	2,484,865	3,180,223	3,180,223	2,296,470	3,205,844	2,821,710	(358,513)	
005	TEMP SALARIES-MISC	160,961	272,380	272,380	233,014	272,380	329,145	56,765	
009	PREMIUM PAY	52,127	68,717	68,717	46,340	68,717	61,255	(7,462)	
010	ONE-TIME SALARY PAYMENTS	4,874	0	0	4,993	0	0	0	
011	OVERTIME	119,880	89,480	89,480	98,555	89,480	26,976	(62,504)	
012	HOLIDAY PAY	31,173	68,133	68,133	39,864	68,133	68,133	0	
013	RETIREMENT	145,116	(2,595)	(2,595)	1,591	141,037	123,827	126,422	
014	SOCIAL SECURITY	210,679	277,162	277,162	199,939	279,034	248,590	(28,572)	
015	HEALTH SERVICE	246,838	355,211	355,211	257,401	387,703	333,734	(21,477)	
016	DENTAL COVERAGE	54,799	63,707	63,707	49,647	71,938	61,928	(1,779)	
017	UNEMPLOYMENT INSURANCE	2,753	0	0	0	8,150	7,275	7,275	
019	OTHER FRINGE BENEFITS	14,190	16,331	16,331	9,663	17,451	16,230	(101)	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	45,400	45,400	0	45,400	45,400	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	486,265	486,265	0	486,265	486,265	0	
035	OTHER CURRENT EXPENSES	1,180,915	833,181	833,181	1,364,846	833,181	831,181	(2,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	370,572	252,128	252,128	235,399	252,303	298,627	46,499	
Project	Subtotals	5,079,742	6,005,723	6,005,723	4,837,722	6,227,016	5,760,276	(245,447)	
Sub-Fund	: 1G AGF AAA Subtotals	5,079,742	6,005,723	6,005,723	4,837,722	6,227,016	5,760,276	(245,447)	

Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Project : FAA292 FACILITIES MAINTENANCE

06F FACILITIES MAINTENANCE PROJECTS-BUDGET

Project : FAA292 Subtotals

Sub-Fund : 1G AGF AAP Subtotals

82,995	100,000	100,000	52,000	0	100,000	0
82,995	100,000	100,000	52,000	0	100,000	0
82,995	100,000	100,000	52,000	0	100,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : AAM
Program : EEI
Sub-Fund : 2S CRF RPD
ADMISSIONS FUND

CULTURE & RECREATION

ASIAN ART MUSEUM

ASIAN ART MUSEUM

ADMISSIONS FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PAA002 SPECIAL REVENUE FUND - ADMISSION								
001	PERMANENT SALARIES-MISC	35,141	149,424	149,424	94,502	150,280	150,280	856
005	TEMP SALARIES-MISC	18,718	80,567	80,567	20,233	80,567	31,433	(49,134)
009	PREMIUM PAY	0	778	778	0	778	630	(148)
011	OVERTIME	684	10,260	10,260	1,846	10,260	8,475	(1,785)
012	HOLIDAY PAY	0	2,565	2,565	1,766	2,565	3,420	855
013	RETIREMENT	2,305	(41)	(41)	43	6,692	6,692	6,733
014	SOCIAL SECURITY	4,166	18,635	18,635	8,842	18,701	14,860	(3,775)
015	HEALTH SERVICE	4,191	23,780	23,780	16,901	26,008	26,008	2,228
016	DENTAL COVERAGE	1,143	4,272	4,272	3,405	4,824	4,824	552
017	UNEMPLOYMENT INSURANCE	54	0	0	140	538	428	428
019	OTHER FRINGE BENEFITS	112	508	508	323	511	511	3
035	OTHER CURRENT EXPENSES	436,484	0	0	563,570	0	0	0
099	APPROPRIATED REVENUE-UNRESERVED	0	1,464,252	1,464,252	0	0	1,352,439	(111,813)
Project	: PAA002 Subtotals	502,998	1,755,000	1,755,000	711,571	301,724	1,600,000	(155,000)
Sub-Fund	: 2S CRF RPD Subtotals	502,998	1,755,000	1,755,000	711,571	301,724	1,600,000	(155,000)
Program	: EEI Subtotal	5,665,735	7,860,723	7,860,723	5,601,293	6,528,740	7,460,276	(400,447)
Department	: AAM Subtotals	5,665,735	7,860,723	7,860,723	5,601,293	6,528,740	7,460,276	(400,447)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AC40	ASSISTANT DIRECTOR OF MUSEUM SE	C	2028B2466	0.75	0.00	0	0.00	0	0.00	0	0.00	0	0
STEM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	(180,234)	0.00	(174,051)	0.00	(174,051)	0.00	0	6,183
1368	STEM STEP ADJUSTMENTS, MISCELLANEOU	AN	OT0	0.00	0.00	0	0.00	0	0.88	43,172	0.88	0	43,172
1368	SPECIAL ASSISTANT IX	A	2130B2589	1.00	1.00	67,592	1.00	67,573	1.00	67,573	1.00	0	(19)
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	57,263	1.00	57,263	1.00	57,263	1.00	0	0
3302	VENDOR	AD	1177B1425	0.00	0.00	0	0.00	0	(2.00)	(74,385)	(2.00)	0	(74,385)
3302	VENDOR	L	1177B1425	0.00	2.00	74,385	2.00	74,385	2.00	74,385	2.00	0	0
3518	ASSO MUSEUM CONSRVTR, ASIAN AR	A	2069B2514	1.00	1.00	65,615	1.00	65,615	1.00	65,615	1.00	0	0
3522	SENIOR MUSEUM PREPARATOR	A	1539B1867	1.00	1.00	48,729	1.00	48,729	1.00	48,729	1.00	0	0
3546	CURATOR IV	A	2539B3087	2.00	2.00	161,141	2.00	161,141	2.00	161,141	2.00	0	0
3547	CURATOR V	A	2700B3282	1.00	1.00	85,624	1.00	87,373	1.00	87,373	1.00	0	1,749
3558	SENIOR MUSEUM REGISTRAR	A	2019B2454	1.00	1.00	64,049	1.00	64,049	1.00	64,049	1.00	0	0
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	5062B6153	1.00	1.00	160,782	1.00	163,805	1.00	163,805	1.00	0	3,023
3633	LIBRARIAN II ASIAN ART	A	2281B2772	1.00	1.00	72,349	1.00	72,349	1.00	72,349	1.00	0	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	89,366	1.00	89,366	1.00	89,366	1.00	0	0
7334	STATIONARY ENGINEER	A	2351B2351	2.00	4.00	245,444	4.00	245,444	4.00	245,444	4.00	0	0
7334	STATIONARY ENGINEER	C	2351B2351	1.50	0.00	0	0.00	0	0.00	0	0.00	0	0
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	0.00	1.00	69,348	1.00	69,348	1.00	69,348	1.00	0	0
7335	SENIOR STATIONARY ENGINEER	C	2657B2657	0.75	0.00	0	0.00	0	0.00	0	0.00	0	0
7345	ELECTRICIAN	A	2354B2862	0.00	1.00	72,964	1.00	74,698	1.00	74,698	1.00	0	1,734
7345	ELECTRICIAN	C	2354B2862	0.75	0.00	0	0.00	0	0.00	0	0.00	0	0
8226	MUSEUM GUARD	A	1539B1867	12.00	38.00	1,851,690	38.00	1,851,691	38.00	1,851,691	38.00	0	1
8226	MUSEUM GUARD	AD	1539B1867	0.00	0.00	0	0.00	0	(6.63)	(323,071)	(6.63)	0	(323,071)
8226	MUSEUM GUARD	C	1539B1867	19.00	0.00	0	0.00	0	0.00	0	0.00	0	0
8228	MUSEUM SECURITY SUPERVISOR	A	1710B2079	3.00	3.00	162,786	3.00	162,786	3.00	162,786	3.00	0	0
8228	MUSEUM SECURITY SUPERVISOR	AD	1710B2079	0.00	0.00	0	0.00	0	(0.31)	(16,821)	(0.31)	0	(16,821)
8229	ASSOCIATE DIRECTOR OF MUSEUM S	A	2028B2466	0.00	1.00	64,376	1.00	64,363	1.00	64,363	1.00	0	(13)
8232	DIRECTOR OF MUSEUM SECURITY SE	A	2700B3282	1.00	1.00	85,624	1.00	87,373	1.00	87,373	1.00	0	1,749
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	12,138	0.00	0	0.00	0	0.00	0	(12,138)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : AAM ASIAN ART MUSEUM
Program : EEI ASIAN ART MUSEUM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	(0.84)	(126,972)	(2.35)	(127,456)	(2.35)	(127,456)	0.00	(484)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	AN	0T0	0.00	0	0.00	0	(0.24)	(13,029)	0.00	(13,029)
9998M	SALARY SAVINGS EMG - MISCELLANEOUS	A	0T0	0.00	(23,836)	0.00	0	0.00	0	0.00	23,836
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.63	272,380	4.23	272,380	4.23	272,380	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	AN	0T0	0.00	0	0.00	0	0.88	56,765	0.88	56,765
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	68,717	0.00	68,717	0.00	68,717	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	AN	0T0	0.00	0	0.00	0	0.00	(7,462)	0.00	(7,462)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	89,480	0.00	89,480	0.00	89,480	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	AN	0T0	0.00	0	0.00	0	0.00	(62,504)	0.00	(62,504)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	68,133	0.00	68,133	0.00	68,133	0.00	0
Project	Subtotals			54.54	3,678,933	63.88	3,704,554	56.46	3,307,219	(7.54)	(371,714)
Sub-Fund	1G AGF AAA Subtotals			54.54	3,678,933	63.88	3,704,554	56.46	3,307,219	(7.54)	(371,714)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : AAM
Program : EEI
Sub-Fund : 2S CRF RPD ADMISSIONS FUND

CULTURE & RECREATION

ASIAN ART MUSEUM

ASIAN ART MUSEUM

ADMISSIONS FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Count	Revised	Count	Amount	Count	Amount	Count	Amount
Project : PAA002 SPECIAL REVENUE FUND - ADMISSION											
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	0.00	0.00	84	0.00	84	0.00	84	0.00	0
3302	VENDOR	A	1177B1425	0.00	148,770	4.00	148,770	4.00	148,770	4.00	0
3302	VENDOR	C	1177B1425	2.64	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0.00	0.00	570	0.00	0	0.00	0	0.00	(570)
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	0.00	0.00	1,426	0.00	1,426	0.00	1,426	0.00	0
9998M	SALARY SAVINGS EMG - MISCELLANEOUS	A	0.00	0.00	(1,426)	0.00	0	0.00	0	0.00	1,426
TEMPM	TEMPORARY - MISCELLANEOUS	A	0.00	0.33	80,567	1.25	80,567	1.25	80,567	1.25	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0.00	0.00	0	0.00	0	(0.76)	(49,134)	(0.76)	(49,134)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0.00	0.00	778	0.00	778	0.00	778	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0.00	0.00	0	0.00	0	0.00	(148)	0.00	(148)
OVERM	OVERTIME - MISCELLANEOUS	A	0.00	0.00	10,260	0.00	10,260	0.00	10,260	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0.00	0.00	0	0.00	0	0.00	(1,785)	0.00	(1,785)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0.00	0.00	2,565	0.00	2,565	0.00	2,565	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0.00	0.00	0	0.00	0	0.00	855	0.00	855
Project : PAA002 Subtotals				2.97	243,594	5.25	244,450	4.49	194,238	(0.80)	(49,356)
Sub-Fund : 2S CRF RPD Subtotals				2.97	243,594	5.25	244,450	4.49	194,238	(0.80)	(49,356)
Program : EEI Subtotal				57.51	3,922,527	69.13	3,949,004	60.95	3,501,457	(8.34)	(421,070)
Department : AAM Subtotals				57.51	3,922,527	69.13	3,949,004	60.95	3,501,457	(8.34)	(421,070)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : ART
 Program : EEJ
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
60127	CIVIC DESIGN FEE - ARTS COMMISSION	0	0	0	0	0	50,000	50,000	50,000
Project	Subtotals	0	0	0	0	0	50,000	50,000	50,000
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	50,000	50,000	50,000
Program	: EEJ Subtotal	0	0	0	0	0	50,000	50,000	50,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : ART ARTS COMMISSION

Program : EEM STREET ARTISTS

Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PAR102 STREET ARTIST LICENSE ADMINISTRATION							
20360	STREET ARTIST CERTIFICATION FEES	125,308	136,364	136,364	105,852	136,364	144,686	8,322
999998	FUND BALANCE BUDGET BASIS-BEGINNING	10,119	19,953	19,953	19,953	0	20,000	47
Project	: PAR102 Subtotals	135,427	156,317	156,317	125,805	136,364	164,686	8,369
Sub-Fund	: 2S CRF ACB Subtotals	135,427	156,317	156,317	125,805	136,364	164,686	8,369
Program	: EEM Subtotal	135,427	156,317	156,317	125,805	136,364	164,686	8,369

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ART
Program : EEN
Sub-Fund : 2S CRF ACC ARTS COM-MARKET ST ART MAINT FUND

Sub Object		2002-2003		2003-2004		2004-2005	
Subobject Title		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Project	: PAR051	MARKET STREET - COLLECTION					
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(49,120)	0	0			
Project	: PAR051	(49,120)	0	0	(49,120)	0	0
Project	: PAR052	MARKET STREET - PUBLIC ART - ARTWORK					
30150	INTEREST EARNED - POOLED CASH	7,395	8,000	8,000	4,069	8,000	8,000
62849	ART COMM OTHER PERFORMANCES	25	0	0	94,400	0	0
66501	TRANSIT ADVERTISING	0	94,282	94,282	0	94,282	95,852
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	365,948	0	0	292,019	0	0
Project	: PAR052	373,368	102,282	102,282	390,488	102,282	103,852
Project	: PAR070	STREET FURNITURE					
62849	ART COMM OTHER PERFORMANCES	0	3,000	3,000	0	3,000	3,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	10,922	0	0	6,451	0	0
Project	: PAR070	10,922	3,000	3,000	6,451	3,000	3,000
Sub-Fund	: 2S CRF ACC Subtotals	335,170	105,282	105,282	347,819	105,282	106,852
Sub-Fund	: 2S CRF GPC	GRANTS, PROJECT, CONTINUING					
Project	: PAR998	ENDANGERED GARDEN RESTORATION					
Grant	: ARG998	ENDANGERED GARDEN RESTORATION SUNNYDALE					
FEDERAL GRANTS PASSED THRU STATE/OTHER	444931	1,620	0	0	0	0	0
Grant	: ARG998	1,620	0	0	0	0	0
Project	: PAR998	1,620	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ART
Program : EEN
Sub-Fund : 2S CRF GPC
CULTURE & RECREATION
ARTS COMMISSION
PUBLIC ART
GRANTS, PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	: 2S CRF GPC Subtotals	1,620		0	0	0	0	0
Program	: EEN Subtotal	336,790		105,282	105,282	105,282	106,852	1,570

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ARTS COMMISSION
Program : EEO
Sub-Fund : 1G AGF AAA
Sub-Object : GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
78902 NSF CHECKS		(488)	0	0	(562)	0	0	0
Project :	Subtotals	(488)	0	0	(562)	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	(488)	0	0	(562)	0	0	0
Sub-Fund :	1G AGF AAP GF-ANNUAL PROJECT							
Project :	PAR041 COMMUNITY ART AND EDUCATION - HOTEL TAX							
9501G ITI FROM 1G-GENERAL FUND		250,000	250,000	365,000	172,500	250,000	0	(365,000)
Project :	PAR041 Subtotals	250,000	250,000	365,000	172,500	250,000	0	(365,000)
Sub-Fund :	1G AGF AAP Subtotals	250,000	250,000	365,000	172,500	250,000	0	(365,000)
Sub-Fund :	1G AGF ACP GF-CONTINUING PROJECTS							
Project :	PAR044 CULTURAL CENTERS							
12210 HOTEL ROOM TAX		1,629,811	1,760,000	1,760,000	1,313,035	1,801,000	1,711,000	(49,000)
Project :	PAR044 Subtotals	1,629,811	1,760,000	1,760,000	1,313,035	1,801,000	1,711,000	(49,000)
Project :	PJV023 TANF PROGRAM - LOG CABIN							
79999 OTHER NON-OPERATING REVENUE		0	50,000	50,000	0	50,000	0	(50,000)
Project :	PJV023 Subtotals	0	50,000	50,000	0	50,000	0	(50,000)
Sub-Fund :	1G AGF ACP Subtotals	1,629,811	1,810,000	1,810,000	1,313,035	1,851,000	1,711,000	(99,000)
Sub-Fund :	2S CRF ACD ARTS COM-YOUTH ARTS FUND							
Project :	PAR062 COMMUNITY ART AND EDUCATION - YOUTH ARTS							
30150 INTEREST EARNED - POOLED CASH		1,360	4,580	4,580	1,046	4,580	4,580	0
62849 ART COMM OTHER PERFORMANCES		0	0	0	133,296	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : ART
 Program : EEO
 Sub-Fund : 2S CRF ACD
 CULTURE & RECREATION
 ARTS COMMISSION
 COMMUNITY ARTS & EDUCATION
 ARTS COM-YOUTH ARTS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
79999	OTHER NON-OPERATING REVENUE	1,500	127,105	127,105	0	127,105	135,562	8,457
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	213,376	0	0	80,030	0	0	0
Project	: PAR062 Subtotals	216,236	131,685	131,685	214,372	131,685	140,142	8,457
Project	: PAR063 YOUTH MURAL ART-BAYVIEW							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(94,500)	0	0	(94,500)	0	0	0
Project	: PAR063 Subtotals	(94,500)	0	0	(94,500)	0	0	0
Sub-Fund	: 2S CRF ACD Subtotals	121,736	131,685	131,685	119,872	131,685	140,142	8,457
Sub-Fund	: 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT							
Grant	: ARG919 CAC GRANT							
48999	OTHER STATE GRANTS & SUBVENTIONS	81,291	20,000	20,000	0	20,000	0	(20,000)
Grant	: ARG919 Subtotals	81,291	20,000	20,000	0	20,000	0	(20,000)
Sub-Fund	: 2S CRF SRC Subtotals	81,291	20,000	20,000	0	20,000	0	(20,000)
Program	: EEO Subtotal	2,082,350	2,211,685	2,326,685	1,604,845	2,252,685	1,851,142	(475,543)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ART
Program : EEP
Sub-Fund : 1G AGF ACP
CULTURE & RECREATION
ARTS COMMISSION
CULTURAL EQUITY
GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Project	: PAR197	CULTURE EQUITY GRANT-ADMINISTRATION							
12210	HOTEL ROOM TAX		1,845,675	1,993,000	1,993,000	2,035,000	1,938,000	(55,000)	
Project	: PAR197		1,845,675	1,993,000	1,993,000	2,035,000	1,938,000	(55,000)	
Sub-Fund	: 1G AGF ACP		1,845,675	1,993,000	1,993,000	2,035,000	1,938,000	(55,000)	
	Subtotals								
	Subtotals								
Program	: EEP		1,845,675	1,993,000	1,993,000	2,035,000	1,938,000	(55,000)	
	Subtotal								

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : ART
 Program : EER
 Sub-Fund : 2S CRF GNC
 GRANTS, NON-PROJECT, CONTINUING

CULTURE & RECREATION
 ARTS COMMISSION
 CIVIC COLLECTION

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Grant	: ARG03						
48999	OTHER STATE GRANTS & SUBVENTIONS						
Grant	: ARG03	98,100	0	0	0	0	0
	Subtotals	98,100	0	0	0	0	0
Sub-Fund	: 2S CRF GNC Subtotals	98,100	0	0	0	0	0
Program	: EER Subtotal	98,100	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : ART
 Program : EES
 Sub-Fund : 1G AGF ACP
 Sub-Object : GF-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
HOTEL TAX GRANT FOR CITY HALL EXHIBIT							
Project : PAR043							
9501G	ITI FROM 1G-GENERAL FUND	15,000	15,000	15,000	14,000	15,000	0 (15,000)
Project : PAR043	Subtotals	15,000	15,000	15,000	14,000	15,000	0 (15,000)
Sub-Fund : 1G AGF ACP	Subtotals	15,000	15,000	15,000	14,000	15,000	0 (15,000)
Program : EES	Subtotal	15,000	15,000	15,000	14,000	15,000	0 (15,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ART
Program : FEQ
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

GRANTS FOR THE ARTS

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
12210	HOTEL ROOM TAX						
Project :	Subtotals	13,642,518	14,322,000	14,322,000	10,684,827	14,926,000	(1,290,885)
		13,642,518	14,322,000	14,322,000	10,684,827	14,926,000	(1,290,885)
Sub-Fund : 1G AGF AAA	Subtotals	13,642,518	14,322,000	14,322,000	10,684,827	14,926,000	(1,290,885)
Program : FEQ	Subtotal	13,642,518	14,322,000	14,322,000	10,684,827	14,926,000	(1,290,885)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : ART
 Program : XXX
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

NON PROGRAM

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004			2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78901	OVERPAGE(SHORTAGE) CASH RECEIPTS		(10)	0	0	0	0	0	0
Project	Subtotals		(10)	0	0	0	0	0	0
Sub-Fund	1G AGF AAA Subtotals		(10)	0	0	0	0	0	0
Sub-Fund	2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND								
Project	PAR101 STREET ARTIST PROGRAM								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		(109,659)	0	0	(109,659)	0	0	0
Project	PAR101 Subtotals		(109,659)	0	0	(109,659)	0	0	0
Project	PAR102 STREET ARTIST LICENSE ADMINISTRATION								
30150	INTEREST EARNED - POOLED CASH		2,317	0	0	910	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		(81,514)	0	0	(134,251)	0	0	0
Project	PAR102 Subtotals		(79,197)	0	0	(133,341)	0	0	0
Project	PAR1A1 MISSING PROJECT TITLE								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		270,605	0	0	270,605	0	0	0
Project	PAR1A1 Subtotals		270,605	0	0	270,605	0	0	0
Project	PAR561 CIVIC COLLECTION - REC/EXP								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		12,520	0	0	12,520	0	0	0
Project	PAR561 Subtotals		12,520	0	0	12,520	0	0	0
Sub-Fund	2S CRF ACB Subtotals		94,269	0	0	40,125	0	0	0
Program	XXX Subtotal		94,259	0	0	40,125	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : ART
Program : XXX
Sub-Fund : 2S CRF ACB

CULTURE & RECREATION
ARTS COMMISSION
NON PROGRAM
ARTS COM-STREET ARTIST PROGRAM FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised

Department : ART	Subtotals	18,250,119	18,803,284	18,918,284	14,304,285	19,470,331	17,141,795	(1,776,489)
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEJ
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
001	PERMANENT SALARIES-MISC	671,723	483,179	483,179	437,664	484,402	254,671	(228,508)
005	TEMP SALARIES-MISC	0	0	0	11,916	0	0	0
009	PREMIUM PAY	0	4,318	4,318	300	4,318	4,318	0
010	ONE-TIME SALARY PAYMENTS	3,447	0	0	2,595	0	0	0
013	RETIREMENT	34,779	(113)	(113)	0	22,034	11,294	11,407
014	SOCIAL SECURITY	49,966	35,749	35,749	32,623	36,493	18,201	(17,548)
015	HEALTH SERVICE	45,424	37,092	37,092	31,343	40,852	19,247	(17,845)
016	DENTAL COVERAGE	10,407	6,888	6,888	6,606	7,802	3,799	(3,089)
017	UNEMPLOYMENT INSURANCE	664	0	0	0	1,099	573	573
019	OTHER FRINGE BENEFITS	6,638	6,429	6,429	4,617	7,270	6,131	(298)
021	TRAVEL	1,830	0	0	233	0	0	0
023	EMPLOYEE FIELD EXPENSE	32	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,978	84,274	84,274	84,274	84,274	72,024	(12,250)
031	RENTS & LEASES-EQUIPMENT	5,939	0	0	481	0	0	0
035	OTHER CURRENT EXPENSES	15,229	2,000	2,000	279	2,000	0	(2,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,655	4,655	0	4,655	2,655	(2,000)
042	BUILDING & CONSTRUCTION SUPPLIES	22	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,384	0	0	2,493	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,561	101,570	101,570	112,385	98,343	89,754	(11,816)
Project	Subtotals	950,023	766,041	766,041	727,809	803,542	482,667	(283,374)
Sub-Fund	: 1G AGF AAA Subtotals	950,023	766,041	766,041	727,809	803,542	482,667	(283,374)
Program	: EEJ Subtotal	950,023	766,041	766,041	727,809	803,542	482,667	(283,374)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : ART
 Program : EEM
 Sub-Fund : 2S CRF ACB ARTS COM-STREET ARTIST PROGRAM FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: PAR102 STREET ARTIST LICENSE ADMINISTRATION								
001	PERMANENT SALARIES-MISC	105,645	110,476	110,476	73,107	110,054	110,054	(422)	
009	PREMIUM PAY	1,091	500	500	659	500	500	0	
010	ONE-TIME SALARY PAYMENTS	0	0	0	2,172	0	0	0	
013	RETIREMENT	7,700	(13)	(13)	0	4,917	4,917	4,930	
014	SOCIAL SECURITY	8,148	8,489	8,489	5,625	8,457	8,457	(32)	
015	HEALTH SERVICE	12,072	11,890	11,890	8,580	13,004	13,004	1,114	
016	DENTAL COVERAGE	2,232	2,136	2,136	1,375	2,412	2,412	276	
017	UNEMPLOYMENT INSURANCE	107	0	0	100	243	243	243	
019	OTHER FRINGE BENEFITS	372	561	561	230	560	560	(1)	
023	EMPLOYEE FIELD EXPENSE	245	0	0	735	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	7,421	7,621	7,621	5,174	7,621	5,799	(1,822)	
029	MAINTENANCE SVCS-EQUIPMENT	6,000	0	0	-	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	200	0	0	0	
031	RENTS & LEASES-EQUIPMENT	1,534	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	1,357	10,427	10,427	2,749	10,427	12,000	1,573	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,503	1,503	0	1,503	4,345	2,842	
049	OTHER MATERIALS & SUPPLIES	84	0	0	574	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,521	2,727	2,727	2,727	2,727	2,395	(332)	
Project	: PAR102 Subtotals	170,529	156,317	156,317	104,007	162,425	164,686	8,369	
Sub-Fund	: 2S CRF ACB Subtotals	170,529	156,317	156,317	104,007	162,425	164,686	8,369	
Program	: EEM Subtotal	170,529	156,317	156,317	104,007	162,425	164,686	8,369	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ARTS COMMISSION
Program : EEN
Sub-Fund : 1G AGF ACP
GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
CAE - MISSION CULTURAL CTR MAINTENANCE								
Project : FAR401	CAE - MISSION CULTURAL CTR MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	32,521	0	0	10,937	0	0	0
Project : FAR401	Subtotals	32,521	0	0	10,937	0	0	0
CAE - CAAAC MAINTENANCE								
Project : FAR402	CAE - CAAAC MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	20,596	0	0	96,756	0	0	0
Project : FAR402	Subtotals	20,596	0	0	96,756	0	0	0
CAE - BAYVIEW MAINTENANCE								
Project : FAR403	CAE - BAYVIEW MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	6,542	0	0	9,091	0	0	0
Project : FAR403	Subtotals	6,542	0	0	9,091	0	0	0
CAE - SOMAR MAINTENANCE								
Project : FAR404	CAE - SOMAR MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	49,881	0	0	0	0	0	0
Project : FAR404	Subtotals	49,881	0	0	0	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	109,540	0	0	116,784	0	0	0
GENERAL FUND DPW WORK ORDER FUND								
Sub-Fund : 1G AGF PWF	GENERAL FUND DPW WORK ORDER FUND							
Project : FAR402	CAE - CAAAC MAINTENANCE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	116	0	0	0	0	0	0
Project : FAR402	Subtotals	116	0	0	0	0	0	0
Sub-Fund : 1G AGF PWF	Subtotals	116	0	0	0	0	0	0
GENERAL FUND WORK ORDER FUND								
Sub-Fund : 1G AGF WOF	GENERAL FUND WORK ORDER FUND							
001	PERMANENT SALARIES-MISC	823	440,532	440,532	10,140	449,987	454,114	13,582
013	RETIREMENT	62	0	0	0	20,161	20,345	20,345

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : ART
 Program : EEN
 Sub-Fund : 1G AGF WOF
 CULTURE & RECREATION
 ARTS COMMISSION
 PUBLIC ART
 GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
014	SOCIAL SECURITY	63	33,703	33,703	738	34,425	34,518	815
015	HEALTH SERVICE	55	41,275	41,275	942	45,045	45,045	3,770
016	DENTAL COVERAGE	20	7,476	7,476	184	8,442	8,442	966
017	UNEMPLOYMENT INSURANCE	1	0	0	0	990	999	999
019	OTHER FRINGE BENEFITS	4	(39,490)	(39,490)	48	(39,098)	(39,098)	392
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	112,300	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,027)	0	0	(107,187)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(471,585)	(483,496)	0	(471,585)	(524,365)	(40,869)
Project	Subtotals	1	11,911	0	17,165	48,367	0	0
Project	POPS - ADMINISTRATION							
035	OTHER CURRENT EXPENSES	0	0	0	90	0	0	0
Project	Subtotals	0	0	0	90	0	0	0
Sub-Fund	1G AGF WOF Subtotals	1	11,911	0	17,255	48,367	0	0
Sub-Fund	2S CFF CPR							
Sub-Fund	CONV FAC FD-CONTINUING PROJECTS							
Project	PARMO4							
023	EMPLOYEE FIELD EXPENSE	0	0	0	3	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,000	0	0	21,800	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	479	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,270	0	0	0
Project	PARMO4 Subtotals	3,000	0	0	24,552	0	0	0
Project	PARMOS							
001	PERMANENT SALARIES-MISC	9,956	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,073	0	0	0	0	0	0
013	RETIREMENT	790	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ARTS COMMISSION
Program : EEN
Sub-Fund : 2S CFF CPR
CULTURE & RECREATION
PUBLIC ART
CONV FAC FD-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
014	SOCIAL SECURITY	997	0	0	0	0	0	0
015	HEALTH SERVICE	1,218	0	0	0	0	0	0
016	DENTAL COVERAGE	230	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	13	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	188	0	0	0	0	0	0
021	TRAVEL	1,403	0	0	0	0	0	0
022	TRAINING	170	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	114	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,192,867	0	0	209,023	0	0	0
035	OTHER CURRENT EXPENSES	66	0	0	48	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	56	0	0	0
Project	: PARMOS Subtotals	1,212,085	0	0	209,127	0	0	0
Sub-Fund	: 2S CFF CPR Subtotals	1,215,085	0	0	233,679	0	0	0
Sub-Fund	: 2S CFF ACC ARTS COM-MARKET ST ART MAINT FUND							
Project	: PAR051 MARKET STREET - COLLECTION							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	880	0	0	0
Project	: PAR051 Subtotals	0	0	0	880	0	0	0
Project	: PAR052 MARKET STREET - PUBLIC ART - ARTWORK							
001	PERMANENT SALARIES-MISC	28,844	0	0	19,600	0	0	0
005	TEMP SALARIES-MISC	404	0	0	0	0	0	0
013	RETIREMENT	1,966	0	0	0	0	0	0
014	SOCIAL SECURITY	2,230	0	0	1,493	0	0	0
015	HEALTH SERVICE	1,708	0	0	1,451	0	0	0
016	DENTAL COVERAGE	522	0	0	345	0	0	0
017	UNEMPLOYMENT INSURANCE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	118	0	0	92	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEN PUBLIC ART
Sub-Fund : 2S CRF ACC ARTS COM-MARKET ST ART MAINT FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
021	TRAVEL	469	0	0	0	0	0	0
022	TRAINING	170	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	40	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	41,161	0	0	55,807	0	0	0
035	OTHER CURRENT EXPENSES	3,687	102,282	102,282	2,453	102,282	103,852	1,570
038	CITY GRANT PROGRAMS	0	0	0	21,300	0	0	0
046	FOOD	40	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	111	0	0	0
Project	: PAR052 Subtotals	81,348	102,282	102,282	102,692	102,282	103,852	1,570
Project	: PAR070 STREET FURNITURE							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,459	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	12	3,000	3,000	0	3,000	3,000	0
Project	: PAR070 Subtotals	4,471	3,000	3,000	0	3,000	3,000	0
Sub-Fund	: 2S CRF ACC Subtotals	85,819	105,282	105,282	103,572	105,282	106,852	1,570
Program	: EEN Subtotal	1,410,561	117,193	105,282	471,290	153,649	106,852	1,570

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ARTS
Program : EEO
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
015	HEALTH SERVICE	(3,604)		0	0	8,200	0	0	0
016	DENTAL COVERAGE	2,283		0	0	377	0	0	0
Project	Subtotals	(1,321)		0	0	8,577	0	0	0
Sub-Fund	1G AGF AAA Subtotals	(1,321)		0	0	8,577	0	0	0
Sub-Fund	1G AGF AAP								
Sub-Fund	GF-ANNUAL PROJECT								
Project	FAR322 FACILITIES MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	52,971		75,000	75,000	108,084	0	75,000	0
Project	FAR322 Subtotals	52,971		75,000	75,000	108,084	0	75,000	0
Project	PAR041 COMMUNITY ART AND EDUCATION - HOTEL TAX								
001	PERMANENT SALARIES-MISC	0		0	0	(12,780)	0	9,313	9,313
013	RETIREMENT	0		0	0	0	0	417	417
014	SOCIAL SECURITY	0		0	0	0	0	713	713
015	HEALTH SERVICE	0		0	0	0	0	1,105	1,105
016	DENTAL COVERAGE	0		0	0	0	0	205	205
017	UNEMPLOYMENT INSURANCE	0		0	0	0	0	21	21
019	OTHER FRINGE BENEFITS	0		0	0	0	0	31	31
022	TRAINING	0		0	0	750	0	0	0
023	EMPLOYEE FIELD EXPENSE	477		0	0	135	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,621		0	0	105	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,094		0	0	15,425	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,040		0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,500		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	197		0	0	132	0	0	0
038	CITY GRANT PROGRAMS	164,496		183,599	298,599	156,653	0	155,139	(143,460)
049	OTHER MATERIALS & SUPPLIES	33		0	0	487	0	0	0
051	INSURANCE	3,487		0	0	3,581	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEO
Sub-Fund : 1G AGF AAP
GF-ANNUAL PROJECT

CULTURE & RECREATION

ARTS COMMISSION

COMMUNITY ARTS & EDUCATION

GF-ANNUAL PROJECT

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
060	EQUIPMENT PURCHASE	0		0	0	1,622	0	0	0
Project	: PAR041 Subtotals	188,945		183,599	298,599	166,110	183,599	166,944	(131,655)
Project	: PAR042 CAE - HOTEL TAX - ADMINISTRATION	0		54,994	54,994	12,780	54,784	0	(54,994)
001	PERMANENT SALARIES-MISC	0		0	0	22,451	0	0	0
005	TEMP SALARIES-MISC	43,010		0	0	0	2,454	0	0
013	RETIREMENT	2,576		0	0	0	0	0	0
014	SOCIAL SECURITY	3,291		4,207	4,207	2,695	4,191	0	(4,207)
015	HEALTH SERVICE	2,967		5,945	5,945	2,648	6,502	0	(5,945)
016	DENTAL COVERAGE	1,116		1,068	1,068	855	1,205	0	(1,068)
017	UNEMPLOYMENT INSURANCE	43		0	0	0	121	0	0
019	OTHER FRINGE BENEFITS	149		187	187	117	186	0	(187)
Project	: PAR042 Subtotals	53,182		66,401	66,401	41,546	69,444	0	(66,401)
Sub-Fund	: 1G AGF AAP Subtotals	295,098		325,000	440,000	315,740	253,043	241,944	(198,056)
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PAR044 CULTURAL CENTERS								
001	PERMANENT SALARIES-MISC	159,380		212,149	212,149	120,645	216,513	169,540	(42,609)
009	PREMIUM PAY	0		0	0	120	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,667		0	0	0	0	0	0
013	RETIREMENT	7,996		0	0	0	0	0	0
014	SOCIAL SECURITY	12,482		0	0	0	9,700	7,595	7,595
015	HEALTH SERVICE	7,155		15,684	15,684	9,375	15,967	12,643	(3,041)
016	DENTAL COVERAGE	2,849		16,241	16,241	3,020	17,703	12,910	(3,331)
017	UNEMPLOYMENT INSURANCE	161		2,990	2,990	2,263	3,376	2,496	(494)
019	OTHER FRINGE BENEFITS	4,894		0	0	0	477	373	373
024	MEMBERSHIP FEES	1,065		3,400	3,400	3,598	3,927	4,011	611
025	ENTERTAINMENT AND PROMOTION	(121)		0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEO
Sub-Fund : 1G AGF ACP
GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
					E		
027	PROFESSIONAL & SPECIALIZED SERVICES	270,027	1,794,776	1,794,776	0	1,854,404	0 (1,794,776)
029	MAINTENANCE SVCS-EQUIPMENT	31,755	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	9,560	38,702	38,702	38,702	38,702	0
031	RENTS & LEASES-EQUIPMENT	633	0	0	0	0	0
032	UTILITIES	6,322	0	0	0	0	0
035	OTHER CURRENT EXPENSES	553	0	0	88	0	0
038	CITY GRANT PROGRAMS	1,749,677	0	0	1,497,193	0	1,736,166
046	FOOD	121	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	648	0	0	198	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,170	43,410	43,410	62,815	44,817	1,407
086	INTERDEPARTMENTAL RECOVERY	(362,181)	(376,352)	(376,352)	(280,777)	(395,000)	(3,648)
Project	: PAR044 Subtotals	1,951,813	1,751,000	1,751,000	1,467,254	1,810,586	(101,747)
Project	: PJV023 TANF PROGRAM - LOG CABIN						
027	PROFESSIONAL & SPECIALIZED SERVICES	54,729	50,000	50,000	36,701	50,000	0 (50,000)
Project	: PJV023 Subtotals	54,729	50,000	50,000	36,701	50,000	0 (50,000)
Sub-Fund	: 1G AGF ACP Subtotals	2,006,542	1,801,000	1,801,000	1,503,955	1,860,586	(151,747)
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
Project	: PAR632 WRITERS CORPS-MAYORS OFFICE WORK ORDER						
001	PERMANENT SALARIES-MISC	0	31,217	31,217	16,924	31,098	91,231 60,014
013	RETIREMENT	0	0	0	0	1,393	4,087
014	SOCIAL SECURITY	0	2,388	2,388	1,273	2,379	6,979 4,591
015	HEALTH SERVICE	0	2,972	2,972	1,355	3,251	9,949 6,977
016	DENTAL COVERAGE	0	534	534	294	603	1,845 1,311
017	UNEMPLOYMENT INSURANCE	0	0	0	0	68	200
019	OTHER FRINGE BENEFITS	0	106	106	57	106	311 205
021	TRAVEL	967	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Service Area : E
Department : ART
Program : EEO
Sub-Fund : 1G AGF WOF
GENERAL FUND WORK ORDER FUND

CULTURE & RECREATION

ARTS COMMISSION
COMMUNITY ARTS & EDUCATION

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
022	TRAINING	2,920	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	978	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	493	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	184,524	179,749	162,800	177,913	179,749	205,398	42,598
035	OTHER CURRENT EXPENSES	109	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	0	0	0	16,949	0	0	0
046	FOOD	458	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,123	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(168,877)	(228,877)	(228,877)	(125,141)	(228,877)	(320,000)	(91,123)
Project	: PAR532 Subtotals	23,695	(11,911)	(28,860)	89,624	(10,230)	0	28,860
Sub-Fund	: 1G AGF WOF Subtotals	23,695	(11,911)	(28,860)	89,624	(10,230)	0	28,860
Sub-Fund	: 2S CRF ACD ARTS COM-YOUTH ARTS FUND							
Project	: PAR062 COMMUNITY ART AND EDUCATION - YOUTH ARTS	52,136	15,609	15,609	13,994	15,549	0	(15,609)
001	PERMANENT SALARIES-MISC	0	0	0	1,365	0	0	0
010	ONE-TIME SALARY PAYMENTS	3,320	0	0	0	697	0	0
013	RETIREMENT	3,730	1,194	1,194	1,244	1,189	0	(1,194)
014	SOCIAL SECURITY	2,966	1,486	1,486	965	1,626	0	(1,486)
015	HEALTH SERVICE	1,032	267	267	310	302	0	(267)
016	DENTAL COVERAGE	49	0	0	0	34	0	0
017	UNEMPLOYMENT INSURANCE	163	53	53	57	0	0	(53)
019	OTHER FRINGE BENEFITS	435	0	0	45	0	0	0
023	EMPLOYEE FIELD EXPENSE	775	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	30,989	0	0	27,968	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,745	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	250	0	0	580	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	19	0	0	0	0	0	0
032	UTILITIES							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEO
Sub-Fund : 2S CRF ACD
CULTURE & RECREATION
ARTS COMMISSION
COMMUNITY ARTS & EDUCATION
ARTS COM-YOUTH ARTS FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Proposed	
035	OTHER CURRENT EXPENSES	6,379	113,076	113,076	47	113,076	140,142	27,066
038	CITY GRANT PROGRAMS	27,200	0	0	17,112	0	0	0
049	OTHER MATERIALS & SUPPLIES	19	0	0	2,283	0	0	0
Project	PAR062 Subtotals	136,207	131,685	131,685	65,970	132,526	140,142	8,457
Sub-Fund	2S CRF ACD Subtotals	136,207	131,685	131,685	65,970	132,526	140,142	8,457
Sub-Fund : 2S CRF SRC CULTURE & REC-STATE RECURRING GRANT								
Grant : ARG919 CAC GRANT								
001	PERMANENT SALARIES-MISC	46,596	15,616	15,616	0	15,557	0	(15,616)
013	RETIREMENT	2,680	0	0	0	697	0	0
014	SOCIAL SECURITY	3,548	1,195	1,195	0	1,189	0	(1,195)
015	HEALTH SERVICE	3,090	1,487	1,487	0	1,626	0	(1,487)
016	DENTAL COVERAGE	945	267	267	0	302	0	(267)
017	UNEMPLOYMENT INSURANCE	46	0	0	0	34	0	0
019	OTHER FRINGE BENEFITS	153	53	53	0	53	0	(53)
021	TRAVEL	1,635	0	0	0	0	0	0
022	TRAINING	475	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	158	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	211	1,382	1,382	0	1,382	0	(1,382)
049	OTHER MATERIALS & SUPPLIES	203	0	0	0	0	0	0
Grant	ARG919 Subtotals	59,740	20,000	20,000	0	20,840	0	(20,000)
Sub-Fund	2S CRF SRC Subtotals	59,740	20,000	20,000	0	20,840	0	(20,000)
Program : EEO Subtotal								
		2,519,961	2,265,774	2,363,825	1,983,866	2,256,765	2,031,339	(332,486)

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEP
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: PAR197 CULTURE EQUITY GRANT-ADMINISTRATION								
001	PERMANENT SALARIES-MISC	161,295	119,593	119,593	129,583	119,452	124,411	4,818	
013	RETIREMENT	10,317	0	0	0	5,351	5,573	5,573	
014	SOCIAL SECURITY	11,972	9,150	9,150	9,706	9,138	9,518	368	
015	HEALTH SERVICE	13,699	12,451	12,451	12,327	13,608	14,630	2,179	
016	DENTAL COVERAGE	3,349	2,243	2,243	2,561	2,533	2,714	471	
017	UNEMPLOYMENT INSURANCE	156	0	0	0	263	274	274	
019	OTHER FRINGE BENEFITS	560	599	599	436	640	427	(172)	
021	TRAVEL	2,166	0	0	1,523	0	0	0	
022	TRAINING	800	0	0	825	0	1,500	1,500	
024	MEMBERSHIP FEES	400	0	0	100	0	0	0	
025	ENTERTAINMENT AND PROMOTION	1,896	0	0	194	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	30,640	0	0	10,589	0	15,000	15,000	
029	MAINTENANCE SVCS-EQUIPMENT	15,000	0	0	0	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,436	0	0	0	0	0	0	
031	RENTS & LEASES-EQUIPMENT	3,590	0	0	5,226	0	0	0	
035	OTHER CURRENT EXPENSES	4,889	1,834,346	1,834,346	21,849	1,872,123	5,000	(1,829,346)	
038	CITY GRANT PROGRAMS	1,821,062	0	0	2,263,652	0	1,738,905	1,738,905	
046	FOOD	1,121	0	0	470	0	0	0	
049	OTHER MATERIALS & SUPPLIES	2,456	0	0	833	0	4,000	4,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,347	14,618	14,618	14,987	16,018	16,018	1,400	
Project	: PAR197 Subtotals	2,117,151	1,993,000	1,993,000	2,474,861	2,039,126	1,937,970	(65,030)	
Sub-Fund	: 1G AGF ACP Subtotals	2,117,151	1,993,000	1,993,000	2,474,861	2,039,126	1,937,970	(65,030)	
Program	: EEP Subtotal	2,117,151	1,993,000	1,993,000	2,474,861	2,039,126	1,937,970	(65,030)	

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EEQ
Sub-Fund : 1G AGF AAP

CULTURE & RECREATION
ARTS COMMISSION
MUNICIPAL SYMPHONY CONCERTS
GF-ANNUAL PROJECT

		2002-2003		2003-2004		2004-2005	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's vs. Revised
Project : PAR004	ART COMMISSION PROJECTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	1,180,015	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	201,635	201,635	0	201,635	0 (201,635)
038	CITY GRANT PROGRAMS	0	1,010,344	1,033,617	1,235,252	1,033,617	1,235,252 201,635
Project : PAR004	Subtotals	1,180,015	1,211,979	1,235,252	1,235,252	1,235,252	0
Sub-Fund : 1G AGF AAP	Subtotals	1,180,015	1,211,979	1,235,252	1,235,252	1,235,252	0
Program : EEQ	Subtotal	1,180,015	1,211,979	1,235,252	1,235,252	1,235,252	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EER
Sub-Fund : 1G AGF AAP

CULTURE & RECREATION
ARTS COMMISSION
CIVIC COLLECTION
GF-ANNUAL PROJECT

Object	Object Title	2002-2003		2003-2004		Actuals	Base Budget	2004-2005		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			Mayor's Proposed	E	
Project : FAR211 MONUMENT MAINTENANCE										
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		174,325	10,000	10,000	12,341	0	136,000	126,000	
Project	: FAR211 Subtotals		174,325	10,000	10,000	12,341	0	136,000	126,000	
Sub-Fund	: 1G AGF AAP Subtotals		174,325	10,000	10,000	12,341	0	136,000	126,000	
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND										
027	PROFESSIONAL & SPECIALIZED SERVICES		2,225	0	0	0	0	0	0	
Project	: Subtotals		2,225	0	0	0	0	0	0	
Sub-Fund	: 1G AGF WOF Subtotals		2,225	0	0	0	0	0	0	
Sub-Fund : 2S CRF GNC GRANTS, NON-PROJECT, CONTINUING										
Grant	: ARG003 STATE GRANT FOR ART COLLECTION									
027	PROFESSIONAL & SPECIALIZED SERVICES		57,016	0	0	0	0	0	0	
Grant	: ARG003 Subtotals		57,016	0	0	0	0	0	0	
Sub-Fund	: 2S CRF GNC Subtotals		57,016	0	0	0	0	0	0	
Program	: EER Subtotal		233,566	10,000	10,000	12,341	0	136,000	126,000	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : ART ARTS COMMISSION
 Program : EES GALLERY
 Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		Original Budget	2003-2004		Base Budget E	2004-2005	
		Actuals			Revised Budget			Mayor's Proposed	Mayor's vs. Revised
Project	: PAR043 HOTEL TAX GRANT FOR CITY HALL EXHIBIT								
001	PERMANENT SALARIES-MISC	7,297		0		0	14,742	0	0
009	PREMIUM PAY	0		0		0	120	0	0
014	SOCIAL SECURITY	558		0		0	1,137	0	0
017	UNEMPLOYMENT INSURANCE	7		0		0	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,348		0		0	1,234	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	512		0		0	543	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	117		0		0	47	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,000		0		0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,200		0		0	250	0	0
035	OTHER CURRENT EXPENSES	5,837		0		0	6,045	0	0
038	CITY GRANT PROGRAMS	0		15,000		15,000	0	15,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	345		0		0	54	0	0
049	OTHER MATERIALS & SUPPLIES	770		0		0	113	0	0
Project	: PAR043 Subtotals	21,991		15,000		15,000	24,285	15,000	0
Sub-Fund	: 1G AGF ACP Subtotals	21,991		15,000		15,000	24,285	15,000	0
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
027	PROFESSIONAL & SPECIALIZED SERVICES	110,000		0		0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(992,820)		0		0	0	0	0
Project	: Subtotals	(882,820)		0		0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(882,820)		0		0	0	0	0
Program	: EES Subtotal	(860,829)		15,000		15,000	24,285	15,000	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : EIA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
ARTS COMMISSION
ADMINISTRATION

2002-2003		2003-2004		2004-2005	
Object	Object Title	Original Budget	Revised Budget	Base Budget E	Mayor's vs. Revised
Project : FRPREV	REVENUE FACILITIES MAINTENANCE				
06F FACILITIES MAINTENANCE PROJECTS-BUDGET					
Project : FRPREV	Subtotals	6,964	0	0	0
		6,964	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	6,964	0	0	0
Sub-Fund : 1G AGF AAP	GF-ANNUAL PROJECT				
Project : FRPREV	REVENUE FACILITIES MAINTENANCE				
06F FACILITIES MAINTENANCE PROJECTS-BUDGET					
Project : FRPREV	Subtotals	8,168	0	1,225	0
		8,168	0	1,225	0
Sub-Fund : 1G AGF AAP	Subtotals	8,168	0	1,225	0
Program : EIA	Subtotal	15,132	0	1,225	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : ART
 Program : FEQ
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
 ARTS COMMISSION

GRANTS FOR THE ARTS

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	381,732	381,732	289,810	388,246	276,061	(105,671)
013	RETIREMENT	0	0	0	0	17,392	12,366	12,366
014	SOCIAL SECURITY	0	27,176	27,176	20,890	27,519	18,986	(8,190)
015	HEALTH SERVICE	0	28,724	28,724	18,382	29,542	19,640	(9,084)
016	DENTAL COVERAGE	0	5,255	5,255	4,231	5,946	3,944	(1,311)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	854	608	608
019	OTHER FRINGE BENEFITS	0	5,010	5,010	5,882	5,746	5,381	371
021	TRAVEL	0	3,158	3,158	6,222	3,158	2,500	(658)
022	TRAINING	0	4,650	4,650	0	4,650	2,000	(2,650)
023	EMPLOYEE FIELD EXPENSE	0	8,850	8,850	765	8,850	3,000	(5,850)
024	MEMBERSHIP FEES	0	0	0	3,850	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	5,351	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	351	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	62,750	62,750	55,250	62,750	20,000	(42,750)
031	RENTS & LEASES-EQUIPMENT	0	0	0	12,460	0	0	0
035	OTHER CURRENT EXPENSES	0	42,100	42,100	14,342	42,100	46,600	4,500
038	CITY GRANT PROGRAMS	13,642,518	13,057,642	12,721,642	12,239,467	13,630,063	11,483,468	(1,238,174)
046	FOOD	0	2,300	2,300	4,284	2,300	2,300	0
049	OTHER MATERIALS & SUPPLIES	0	6,200	6,200	575	6,200	6,000	(200)
051	INSURANCE	0	160,000	160,000	174,628	160,000	175,000	15,000
052	TAXES, LICENSES & PERMITS	0	0	0	6,200	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	63	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	526,453	526,453	526,453	545,101	773,053	246,600
Project	Subtotals	13,642,518	14,322,000	13,986,000	13,389,456	14,940,417	12,850,907	(1,135,093)
Sub-Fund	: 1G AGF AAA Subtotals	13,642,518	14,322,000	13,986,000	13,389,456	14,940,417	12,850,907	(1,135,093)
Program	: FEQ Subtotal	13,642,518	14,322,000	13,986,000	13,389,456	14,940,417	12,850,907	(1,135,093)

Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : ART
Program : FEQ
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
ARTS COMMISSION
GRANTS FOR THE ARTS

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Department : ART Subtotals		21,378,627	20,857,304	20,630,717	20,424,392	21,606,176	18,560,673 (1,670,044)

City and County of San Francisco
Budget Year 2004-2005

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ART
Program : EEJ
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	(12,597)	0.00	(7,882)	0.00	(7,882)	0.00	(7,882)	0.00	4,715
0922	MANAGER I	AT	2564B3437	0.00	0.00	0.00	0.00	0	0	0.50	45,750	0.50	45,750
0951	DEPUTY DIRECTOR I	A	2564B3437	1.00	89,710	1.00	91,500	1.00	91,500	1.00	91,500	0.00	1,790
0961	DEPARTMENTAL HEAD I	A	3194B4280	1.00	111,722	1.00	113,942	1.00	113,942	1.00	113,942	0.00	2,220
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	0.25	0.00	0.00	0.00	0	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	62,504	1.00	62,510	1.00	62,510	1.00	62,510	0.00	6
1632	SENIOR ACCOUNT CLERK	A	1638B1990	1.00	20,776	0.40	20,776	0.40	20,776	0.40	20,776	0.00	0
1632	SENIOR ACCOUNT CLERK	AD	1638B1990	0.00	0.00	0	0	0	0	0.00	(20,776)	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2693B3273	1.00	85,439	1.00	85,425	1.00	85,425	1.00	85,425	0.00	(14)
1657	SENIOR SYSTEMS ACCOUNTANT	AD	2693B3273	0.00	0.00	0	0	0	0	0.00	(70,903)	0.00	(70,903)
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	1.53	54,784	1.00	54,784	1.00	54,784	1.00	54,784	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1727B2099	0.00	0.00	0	0	0	0	1.00	(54,784)	1.00	(54,784)
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	31,098	0.50	31,098	0.50	31,098	0.50	31,098	0.00	0
1842	MANAGEMENT ASSISTANT	AS	1960B2383	0.00	0.00	0	0	0	0	0.00	(31,098)	0.00	(31,098)
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	35,652	0.50	35,653	0.50	35,653	0.50	35,653	0.00	1
1844	SENIOR MANAGEMENT ASSISTANT	AD	2247B2732	0.00	0.00	0	0	0	0	0.00	(29,235)	0.00	(29,235)
3547	CURATOR V	A	2700B3282	1.00	42,813	0.50	43,687	0.50	43,687	0.50	43,687	0.00	874
3547	CURATOR V	AT	2700B3282	0.00	0.00	0	0	0	0	0.00	(43,687)	0.00	(43,687)
3549	ARTS PROGRAM ASSISTANT	A	1727B2099	0.00	9,861	0.18	9,861	0.18	9,861	0.18	9,861	0.00	0
3549	ARTS PROGRAM ASSISTANT	AD	1727B2099	0.00	0.00	0	0	0	0	0.00	(35,610)	0.00	(35,610)
3549	ARTS PROGRAM ASSISTANT	AS	1727B2099	0.00	0.00	0	0	0	0	1.00	54,784	1.00	54,784
3549	ARTS PROGRAM ASSISTANT	AS	1727B2099	0.00	0.00	0	0	0	0	0.00	(29,035)	0.00	(29,035)
9999M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	1,842	0.00	0	0	0	0.00	0	0.00	(1,842)
9999M	ATTRITION SAVINGS - MISCELLANEOUS	A	0T0	0.00	(46,141)	0.00	(46,952)	0.00	(46,952)	0.00	(46,952)	0.00	(811)
9998M	SALARY SAVINGS EMC - MISCELLANEOUS	A	0T0	0.00	(4,284)	0.00	0	0	0	0.00	(25,137)	0.00	(20,853)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	4,318	0.00	4,318	0.00	4,318	0.00	4,318	0.00	0
Project	Subtotals			9.14	6.45	487,497	6.47	498,720	3.15	258,989	(3,30)	(228,508)	
Sub-Fund	: 1G AGF AAA Subtotals			9.14	6.45	487,497	6.47	498,720	3.15	258,989	(3,30)	(228,508)	

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : ART ARTS COMMISSION
Program : EEJ ADMINISTRATION
Sub-Fund : 2S CRF ACA ARTS COM-PUBLIC ARTS FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PAR999 PAF - SALARY SUPPORT											
1312	PUBLIC INFORMATION OFFICER.....	O	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00
1652	SENIOR ACCOUNTANT.....	O	1960B2383	0.00	0.00	0	0.00	0	0.25	15,549	0.25
1840	JUNIOR MANAGEMENT ASSISTANT.....	O	1727B2099	1.00	0.00	0	0.00	0	0.00	0	0.00
1844	SENIOR MANAGEMENT ASSISTANT.....	O	2247B2732	0.00	0.50	35,653	0.50	35,653	0.50	0	0.00
1844	SENIOR MANAGEMENT ASSISTANT.....	OD	2247B2732	0.00	0.00	0	0.00	0	(0.42)	(29,948)	(0.42)
3542	CURATOR II.....	O	1899B2309	0.00	0.60	35,814	0.60	36,159	0.60	0	0.00
3544	CURATOR III.....	O	2004B2435	1.00	1.00	62,953	1.00	63,554	1.00	63,554	0.00
3549	ARTS PROGRAM ASSISTANT.....	O	1727B2099	0.00	1.35	73,958	1.35	73,958	1.35	73,958	0.00
3549	ARTS PROGRAM ASSISTANT.....	OD	1727B2099	0.00	0.00	0	0.00	0	(0.35)	(19,174)	(0.35)
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	(3.00)	(3.45)	(208,378)	(3.45)	(209,324)	(3.45)	(209,324)	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	0.00	0.00	0	0.00	0	0.77	49,122	0.77
9997M	NON-OPERATING POSITION OFFSET.....	AS	OT0	0.00	0.00	0	0.00	0	(0.25)	(15,549)	(0.25)
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund : 2S CRF ACA Subtotals											
				0.00	0.00	0	0.00	0	0.00	0	0.00

Program	EEJ Subtotal	9.14	6.45	487,497	6.47	498,720	3.15	259,989	(3.30)	(228,508)
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City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ART
Program : EEM
Sub-Fund : 2S CRF ACB

CULTURE & RECREATION
ARTS COMMISSION
STREET ARTISTS
ARTS COM-STREET ARTIST PROGRAM FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	STREET ARTIST LICENSE ADMINISTRATION										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	173	0.00	173	0.00	173	0.00	0
1426	SENIOR CLERK TYPIST.....	A	1506B1827	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	422	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	500	0.00	500	0.00	500	0.00	(422)
Project	Subtotals			2.00	110,976	2.00	110,554	2.00	110,554	0.00	(422)
Sub-Fund	2S CRF ACB Subtotals			2.00	110,976	2.00	110,554	2.00	110,554	0.00	(422)
Program	EEM Subtotal			2.00	110,976	2.00	110,554	2.00	110,554	0.00	(422)

Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : ART
 Program : EEN
 Sub-Fund : 1G AGF WOF
 CULTURE & RECREATION
 ARTS COMMISSION
 PUBLIC ART
 GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	0T0	0.00	0.00	0.00	(21,851)	0.00	(20,111)	0.00	(20,111)
0922	MANAGER I	AS	2564B3437	0.00	0.00	0.00	0	0.00	0	0.00	91,500
1840	JUNIOR MANAGEMENT ASSISTANT.....	L	1727B2099	1.00	0.00	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	4.00	4.00	4.00	248,785	4.00	248,785	4.00	248,785
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00	1.00	1.00	71,305	1.00	71,305	1.00	71,305
3542	CURATOR II.....	L	1899B2309	2.00	0.00	0.00	0	0.00	0	0.00	0
3547	CURATOR V.....	A	2700B3282	1.00	1.00	1.00	85,624	1.00	87,373	1.00	87,373
3547	CURATOR V.....	AS	2700B3282	0.00	0.00	0.00	0	0.00	0	(1.00)	(87,373)
3549	ARTS PROGRAM ASSISTANT	AS	1727B2099	0.00	0.00	0.00	0	0.00	0	1.00	54,784
3549	ARTS PROGRAM ASSISTANT	AT	1727B2099	0.00	0.00	0.00	0	0.00	0	1.00	54,784
3549	ARTS PROGRAM ASSISTANT	L	1727B2099	0.00	1.00	1.00	54,784	1.00	54,784	1.00	54,784
3549	ARTS PROGRAM ASSISTANT	LS	1727B2099	0.00	0.00	0.00	0	0.00	0	(1.00)	(54,784)
3549	ARTS PROGRAM ASSISTANT	LT	1727B2099	0.00	0.00	0.00	0	0.00	0	(1.00)	(54,784)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0.00	1,885	0.00	0	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	0.00	7,792	0.00	7,851	0.00	7,851
9998M	SALARY SAVINGS EMG - MISCELLANE	A	0T0	0.00	0.00	0.00	(7,792)	0.00	0	0.00	0
Project	Subtotals			9.00	7.00	440,532	7.00	449,987	454,114	7.00	454,114
Sub-Fund	: 1G AGF WOF Subtotals			9.00	7.00	440,532	7.00	449,987	454,114	7.00	454,114

Program : EEN Subtotal 9.00 7.00 440,532 7.00 449,987 454,114 0.00 13,582

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ART
Program : EEO
Sub-Fund : 1G AGF AAP

CULTURE & RECREATION
ARTS COMMISSION
COMMUNITY ARTS & EDUCATION
GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PAR041 COMMUNITY ART AND EDUCATION - HOTEL TAX												
1840	JUNIOR MANAGEMENT ASSISTANT AD		1727B2099	0.00	0.00	0.00	0	0.00	0	(0.83)	(45,471)	(0.83)	(45,471)
1840	JUNIOR MANAGEMENT ASSISTANT AR		1727B2099	0.00	0.00	0.00	0	0.00	0	1.00	54,784	1.00	54,784
Project	Subtotals			0.00	0.00	0.00	0	0.00	0	0.17	9,313	0.17	9,313
Project	: PAR042 CAE - HOTEL TAX - ADMINISTRATION												
1840	JUNIOR MANAGEMENT ASSISTANT A		1727B2099	0.00	1.00	54,784	1.00	54,784	1.00	1.00	54,784	0.00	0
1840	JUNIOR MANAGEMENT ASSISTANT AR		1727B2099	0.00	0.00	0	0.00	0	0	(1.00)	(54,784)	(1.00)	(54,784)
1840	JUNIOR MANAGEMENT ASSISTANT O		1727B2099	1.00	0.00	0	0.00	0	0.00	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC. A		OTO	0.00	0.00	210	0.00	0	0.00	0.00	0	0.00	(210)
9997M	NON-OPERATING POSITION OFFSET A		OTO	(1.00)	0.00	0	0.00	0	0.00	0.00	0	0.00	0
Project	Subtotals			0.00	1.00	54,994	1.00	54,784	0.00	0.00	0	(1.00)	(54,994)
Sub-Fund	1G AGF AAP Subtotals			0.00	1.00	54,994	1.00	54,784	0.17	9,313	(0.83)	(45,681)	

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E				CULTURE & RECREATION				2002-2003				2003-2004				2004-2005			
Department : ART				ARTS COMMISSION															
Program : EEO				COMMUNITY ARTS & EDUCATION															
Sub-Fund : 1G AGF ACP				GF-CONTINUING PROJECTS															
Job Class	Class Title	Ind	Pay Rate	Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Revised Amount	Count	Amount	Count	Revised Amount	Count	Amount	Count	Revised Amount
Project : PAR044 CULTURAL CENTERS																			
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	(4,993)	0.00	(2,388)	0.00	(2,388)	0.00	(2,388)	0.00	(2,388)	0.00	(2,388)	0.00	(2,388)	0.00	2,605
0922	MANAGER I	AR	2564B3437	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,500
0922	MANAGER I	AT	2564B3437	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,500
1660	MANAGER, BUDGET & PERFORM.	MON	A	0.00	95,773	1.00	97,650	0.00	97,650	1.00	97,650	0.00	97,650	1.00	97,650	0.00	97,650	0.00	1,877
1660	MANAGER, BUDGET & PERFORM.	MON	A	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,877
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	62,196	1.00	62,196	0.00	62,196	1.00	62,196	0.00	62,196	1.00	62,196	0.00	62,196	0.00	(97,650)
1842	MANAGEMENT ASSISTANT	AD	1960B2383	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(97,650)
3542	CURATOR II	L	1899B2309	0.00	0.40	0.40	24,116	0.00	24,116	0.40	24,116	0.00	24,116	0.40	24,116	0.00	24,116	0.00	(51,623)
3547	CURATOR V	A	2700B3282	0.00	34,249	0.40	34,249	0.00	34,249	0.40	34,249	0.00	34,249	0.40	34,249	0.00	34,249	0.00	700
3547	CURATOR V	AR	2700B3282	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700
3547	CURATOR V	AT	2700B3282	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700
9951M	SPECIAL SALARY SAVINGS - MISC.	A	OTD	0.00	808	0.00	808	0.00	808	0.00	808	0.00	808	0.00	808	0.00	808	0.00	8,737
Project	Subtotals			1.00	2,80	2,80	212,149	2.80	216,513	2.07	169,540	2.07	169,540	2.07	169,540	0.73	(42,609)	0.73	(42,609)
Sub-Fund	1G AGF ACP			1.00	2,80	2,80	212,149	2.80	216,513	2.07	169,540	2.07	169,540	2.07	169,540	0.73	(42,609)	0.73	(42,609)
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND																			
Project : PAR532 WRITERS CORPS-MAYORS OFFICE WORK ORDER																			
1842	MANAGEMENT ASSISTANT	A	1960B2383	0.00	31,098	0.50	31,098	0.00	31,098	0.50	31,098	0.00	31,098	0.50	31,098	0.00	31,098	0.00	0
1842	MANAGEMENT ASSISTANT	AS	1960B2383	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	31,098
3549	ARTS PROGRAM ASSISTANT	AS	1727B2099	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29,035
9951M	SPECIAL SALARY SAVINGS - MISC.	A	OTD	0.00	119	0.00	119	0.00	119	0.00	119	0.00	119	0.00	119	0.00	119	0.00	29,035
Project	Subtotals			0.00	31,217	0.50	31,098	1.53	91,231	1.53	91,231	1.03	60,014	1.03	60,014	0.00	60,014	0.00	60,014
Sub-Fund	1G AGF WOF			0.00	31,217	0.50	31,098	1.53	91,231	1.53	91,231	1.03	60,014	1.03	60,014	0.00	60,014	0.00	60,014

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ART
Program : EEO
Sub-Fund : 2S CRF ACA

CULTURE & RECREATION
ARTS COMMISSION
COMMUNITY ARTS & EDUCATION
ARTS COM-PUBLIC ARTS FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	PAR521	CAE - ART EDUCATION											
1842	MANAGEMENT ASSISTANT.....	O	1960B2383	1.00	1.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
9997M	NON-OPERATING POSITION OFFSET...	A	OTO	(1.00)	(1.00)	(1.00)	(62,196)	(1.00)	(62,196)	(1.00)	(62,196)	0.00	0
Project	PAR521	Subtotals		0.00	0.00	0	0	0.00	0	0.00	0	0.00	0
Sub-Fund	2S CRF ACA	Subtotals		0.00	0.00	0	0.00	0	0.00	0	0	0.00	0
Sub-Fund	2S CRF ACD	ARTS COM-YOUTH ARTS FUND											
Project	PAR062	COMMUNITY ART AND EDUCATION - YOUTH ARTS											
1842	MANAGEMENT ASSISTANT.....	G	1960B2383	0.00	0.25	0.25	15,549	0.25	15,549	0.25	15,549	0.00	0
1842	MANAGEMENT ASSISTANT.....	GT	1960B2383	0.00	0.00	0	0.00	0	0.00	(0.25)	(15,549)	(0.25)	(15,549)
9997M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	0.00	60	0.00	0	0.00	0	0	0.00	(60)
Project	PAR062	Subtotals		0.00	0.25	15,609	15,609	0.25	15,549	0.00	0	(0.25)	(15,609)
Sub-Fund	2S CRF ACD	Subtotals		0.00	0.25	15,609	15,609	0.25	15,549	0.00	0	(0.25)	(15,609)
Sub-Fund	2S CRF SRC	CULTURE & REC-STATE RECURRING GRANT											
Grant	ARG919	CAC GRANT											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OTO		0.00	0.00	8	0.00	8	0.00	0.00	8	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU AD	OTO		0.00	0.00	0	0.00	0	0.00	0.00	(8)	0.00	0
1842	MANAGEMENT ASSISTANT.....	G	1960B2383	0.50	0.25	15,549	0.25	15,549	0.25	0.25	15,549	0.00	0
1842	MANAGEMENT ASSISTANT.....	GR	1960B2383	0.00	0.00	0	0.00	0	0.00	(0.25)	(15,549)	(0.25)	(15,549)
9997M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	0.00	59	0.00	0	0.00	0	0	0.00	(59)
Grant	ARG919	Subtotals		0.50	0.25	15,616	0.25	15,557	0.25	0.00	0	(0.25)	(15,616)
Sub-Fund	2S CRF SRC	Subtotals		0.50	0.25	15,616	0.25	15,557	0.25	0.00	0	(0.25)	(15,616)
Program	EEO	Subtotal		1.50	4.80	329,585	4.80	333,501	4.80	3.77	270,084	(1.03)	(69,501)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ART
Program : EEP
Sub-Fund : 1G AGF ACP

CULTURE & RECREATION
ARTS COMMISSION
CULTURAL EQUITY
GF-CONTINUING PROJECTS

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PAR197 CULTURE EQUITY GRANT-ADMINISTRATION											
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00		0.00	(15,514)	0.00	(22,786)	0.00	(7,272)
1840	JUNIOR MANAGEMENT ASSISTANT.....	A	1727B2099	1.00		0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.00		1.00	54,784	1.00	62,196	1.00	62,196
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00		1.00	71,305	1.00	71,305	1.00	71,305
3547	CURATOR V.....	A	2700B3282	0.00		0.10	8,562	0.10	8,737	0.10	8,737
3547	CURATOR V.....	AR	2700B3282	0.00		0.00	0	0.00	0	(0.10)	(8,737)
3549	ARTS PROGRAM ASSISTANT.....	AT	1727B2099	0.00		0.00	0	0.00	0	0.25	13,696
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00		0.00	456	0.00	0	0.00	(456)
Project : PAR197 Subtotals				2.00		2.10	119,593	2.10	119,452	2.25	124,411
Sub-Fund : 1G AGF ACP Subtotals				2.00		2.10	119,593	2.10	119,452	2.25	124,411

Program	: EEP	Subtotal	2.00	2.10	119,593	2.10	119,452	2.25	124,411	0.15	4,818
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City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : ARTS COMMISSION
Program : FEQ
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

ARTS COMMISSION

GRANTS FOR THE ARTS

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount		
AC41	OPERATIONS & PROGRAM ASSOCIATE A		1710B2079	0.00		1.00	54,807	1.00	54,262	0.00	(545)
AC41	OPERATIONS & PROGRAM ASSOCIATE AD		1710B2079	0.00	0	0.00	0	0	0	(0.83)	(45,037)
AC42	GRANTS/FINANCE ASSOCIATE.....	A	1980B2407	0.00	63,454	1.00	63,454	1.00	62,823	0.00	(631)
AC44	GFTA GRANT FUNDING PROGRAM ASS A		2303B2800	0.00	73,814	1.00	73,814	1.00	73,080	0.00	(734)
AC44	GFTA GRANT FUNDING PROGRAM ASS AD		2303B2800	0.00	0	0.00	0	0	0	(0.83)	(60,656)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OTD	0.00	(14,565)	0.00	(14,565)	0.00	(8,621)	0.00	5,944
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A0		OTD	0.00	0	0.00	0	0	0	0.00	(6,492)
1373	SPECIAL ASSISTANT XIV.....	A	3041B3696	0.00	96,511	1.00	96,511	1.00	98,395	0.00	1,884
1375	SPECIAL ASSISTANT XVI.....	A	3520B4278	0.00	111,722	1.00	111,722	1.00	113,889	0.00	2,167
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	1,456	0.00	1,456	0	0	0.00	(1,456)
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OTD	0.00	(5,467)	(0.07)	(5,467)	(0.07)	(5,582)	0.01	(115)
Project	Subtotals			0.00	4.92	381,732	4.93	388,246	3.27	276,061	(165)
Sub-Fund	: 1G AGF AAA Subtotals			0.00	4.92	381,732	4.93	388,246	3.27	276,061	(165)
Program	: FEQ Subtotal			0.00	4.92	381,732	4.93	388,246	3.27	276,061	(165)
Department	: ART Subtotals			23.64	27.27	1,869,915	27.30	1,900,460	21.44	1,494,213	(6.83)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : FAM
Program : EEB
Sub-Fund : 2S CRF RPD
CULTURE & RECREATION
FINE ARTS MUSEUM
ADMISSIONS
ADMISSIONS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : PFAADM	MUSEUM GEN OP EXP							
62851 MUSEUM EXHIBITION ADMISSION		1,638,816	1,377,500	1,377,500	891,937	1,377,500	1,160,000	(217,500)
Project : PFAADM	Subtotals	1,638,816	1,377,500	1,377,500	891,937	1,377,500	1,160,000	(217,500)
Sub-Fund : 2S CRF RPD	Subtotals	1,638,816	1,377,500	1,377,500	891,937	1,377,500	1,160,000	(217,500)
Program : EEB	Subtotal	1,638,816	1,377,500	1,377,500	891,937	1,377,500	1,160,000	(217,500)

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : FAM
 Program : EEC
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
 FINE ARTS MUSEUM
 OPER & MAINT OF MUSEUMS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
12210	HOTEL ROOM TAX	4,228,638	4,565,000	4,565,000	3,405,687	4,662,000	4,440,000	(125,000)
Project	Subtotals	4,228,638	4,565,000	4,565,000	3,405,687	4,662,000	4,440,000	(125,000)
Sub-Fund	: 1G AGF AAA Subtotals	4,228,638	4,565,000	4,565,000	3,405,687	4,662,000	4,440,000	(125,000)
Program	: EEC Subtotal	4,228,638	4,565,000	4,565,000	3,405,687	4,662,000	4,440,000	(125,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : FAM
Program : EXX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
FINE ARTS MUSEUM
NON PROGRAM

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	0	0	0	20	0	0	0
Project	Subtotals	0	0	0	20	0	0	0
Sub-Fund	1G AGF AAA Subtotals	0	0	0	20	0	0	0
Program	EXX Subtotal	0	0	0	20	0	0	0
Department	FAM Subtotals	5,867,454	5,942,500	5,942,500	4,297,644	6,039,500	5,600,000	(342,500)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : FAM
Program : EEB
Sub-Fund : 2S CRF RPD
ADMISSIONS FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : PFAADM MUSEUM GEN OP EXP									
001	PERMANENT SALARIES-MISC	111,150	112,195	112,195	86,926	111,767	111,767	(428)	
005	TEMP SALARIES-MISC	3,445	9,808	9,808	1,089	9,808	9,808	0	
009	PREMIUM PAY	1,766	1,830	1,830	1,389	1,830	1,830	0	
011	OVERTIME	645	3,938	3,938	3,187	3,938	3,938	0	
012	HOLIDAY PAY	1,239	1,326	1,326	1,722	1,326	2,594	1,268	
013	RETIREMENT	8,160	(270)	(270)	0	4,738	4,738	5,008	
014	SOCIAL SECURITY	9,002	9,877	9,877	7,208	9,843	9,940	63	
015	HEALTH SERVICE	15,327	17,835	17,835	12,814	19,506	19,506	1,671	
016	DENTAL COVERAGE	3,380	3,204	3,204	2,561	3,618	3,618	414	
017	UNEMPLOYMENT INSURANCE	118	0	0	74	283	286	286	
019	OTHER FRINGE BENEFITS	315	381	381	232	380	380	(1)	
035	OTHER CURRENT EXPENSES	1,483,682	9,369	9,369	766,505	9,369	9,369	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,393	2,393	0	2,393	2,393	0	
049	OTHER MATERIALS & SUPPLIES	587	0	0	169	0	0	0	
099	APPROPRIATED REVENUE-UNRESERVED	0	1,205,614	1,205,614	0	0	979,833	(225,781)	
Project	: PFAADM Subtotals	1,638,816	1,377,500	1,377,500	883,876	178,799	1,160,000	(217,500)	
Sub-Fund	: 2S CRF RPD Subtotals	1,638,816	1,377,500	1,377,500	883,876	178,799	1,160,000	(217,500)	
Program	: EEB Subtotal	1,638,816	1,377,500	1,377,500	883,876	178,799	1,160,000	(217,500)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : FAM
Program : EEC
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
FINE ARTS MUSEUM

OPER & MAINT OF MUSEUMS

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	2,963,802	2,731,415	2,731,415	2,211,172	2,741,157	2,884,012	152,597	
005	TEMP SALARIES-MISC	53,932	28,860	28,860	26,632	28,860	43,860	15,000	
009	PREMIUM PAY	73,143	186,698	186,698	52,034	186,698	199,706	13,008	
010	ONE-TIME SALARY PAYMENTS	6,632	0	0	71,421	0	0	0	
011	OVERTIME	40,627	66,700	66,700	23,538	66,700	101,700	35,000	
012	HOLIDAY PAY	46,647	54,784	54,784	43,934	54,784	78,633	23,849	
013	RETIREMENT	214,620	(4,347)	(4,347)	6,408	122,640	128,755	133,102	
014	SOCIAL SECURITY	232,113	225,385	225,385	171,635	226,087	243,722	18,337	
015	HEALTH SERVICE	302,050	300,728	300,728	250,682	327,874	363,309	62,581	
016	DENTAL COVERAGE	65,378	54,090	54,090	46,933	60,962	67,554	13,464	
017	UNEMPLOYMENT INSURANCE	3,110	0	0	0	6,774	7,278	7,278	
019	OTHER FRINGE BENEFITS	11,633	15,951	15,951	6,713	17,176	18,773	2,822	
020	OVERHEAD	0	183,901	183,901	153,250	183,901	0	(183,901)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	17,252	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	9,591	0	0	9,123	0	0	0	
035	OTHER CURRENT EXPENSES	0	10,550	10,550	0	10,550	171,155	160,605	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	289,198	660,285	660,285	660,285	660,285	1,030,475	370,190	
Project	Subtotals	4,329,728	4,515,000	4,515,000	3,733,760	4,694,448	5,338,932	823,932	
Sub-Fund	: 1G AGF AAA Subtotals	4,329,728	4,515,000	4,515,000	3,733,760	4,694,448	5,338,932	823,932	
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: FFA214 FACILITIES MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	53,080	50,000	50,000	42,744	0	50,000	0	
Project	: FFA214 Subtotals	53,080	50,000	50,000	42,744	0	50,000	0	
Sub-Fund	: 1G AGF AAP Subtotals	53,080	50,000	50,000	42,744	0	50,000	0	
Program	: EEC Subtotal	4,382,808	4,565,000	4,565,000	3,776,504	4,694,448	5,388,932	823,932	

City and County of San Francisco

Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : FAM
 Program : EEC
 Sub-Fund : 1G AGF AAP

CULTURE & RECREATION
 FINE ARTS MUSEUM
 OPER & MAINT OF MUSEUMS
 GF-ANNUAL PROJECT

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E			
Department	FAM Subtotals	6,021,624	5,942,500	5,942,500	4,660,380	4,873,247	6,548,932		606,432

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : FAM FINE ARTS MUSEUM
 Program : EEB ADMISSIONS
 Sub-Fund : 2S CRF RPD ADMISSIONS FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PFAADM MUSEUM GEN OP EXP										
STEPM STEP ADJUSTMENTS, MISCELLANEOUS	OT0			0.00	189	0.00	189	0.00	189	0.00	0
3302 VENDOR.....	A 1177B1425			3.00	111,578	3.00	111,578	3.00	111,578	0.00	0
9991M SPECIAL SALARY SAVINGS - MISC	A OT0			0.00	428	0.00	0	0.00	0	0.00	(428)
TEMPM TEMPORARY - MISCELLANEOUS.....	A OT0			0.21	9,808	0.15	9,808	0.15	9,808	(0.01)	0
PREMM PREMIUM PAY - MISCELLANEOUS.....	A OT0			0.00	1,830	0.00	1,830	0.00	1,830	0.00	0
OVERM OVERTIME - MISCELLANEOUS.....	A OT0			0.00	3,938	0.00	3,938	0.00	3,938	0.00	0
HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A OT0			0.00	1,326	0.00	1,326	0.00	1,326	0.00	0
HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A0			0.00	0	0.00	0	0.00	0	0.00	1,268
Project	: PFAADM Subtotals			3.21	129,097	3.15	128,669	3.15	129,937	(0.01)	840
Sub-Fund	: 2S CRF RPD Subtotals			3.21	129,097	3.15	128,669	3.15	129,937	(0.01)	840
Program	: EEB Subtotal			3.21	129,097	3.15	128,669	3.15	129,937	(0.01)	840

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : FAM
Program : EEC
Sub-Fund : TG AGF AAA

CULTURE & RECREATION
FINE ARTS MUSEUM
OPER & MAINT OF MUSEUMS
GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEMM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	3,119	0.00	0.00	0.00	11,898	0.00	11,898	0.00	8,779
STEMM	STEP ADJUSTMENTS, MISCELLANEOUS	A0	070	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(154,121)	1.00	(154,121)
1270	DEPARTMENTAL PERSONNEL OFFICE	AN	2933B3566	0.00	0.00	0.00	0.00	0.00	0.00	0.50	47,467	0.50	47,467
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	1.00	73,814	1.00	73,814	1.00	73,785	1.00	73,785	0.00	(29)
2708	CUSTODIAN	A	1381B1674	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3302	VENDOR	A	1177B1425	2.00	74,385	2.00	74,385	2.00	74,385	2.00	74,385	0.00	0
3302	VENDOR	AD	1177B1425	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(58,062)	(1.83)	(58,062)
3522	SENIOR MUSEUM PREPARATOR	A	1539B1867	1.00	1.00	1.00	48,729	1.00	48,729	1.00	48,729	0.00	0
3546	CURATOR IV	A	2539B3087	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
3547	CURATOR V	A	2700B3282	2.00	171,248	2.00	171,248	2.00	174,746	2.00	174,746	0.00	3,498
3558	SENIOR MUSEUM REGISTRAR	A	2019B2454	1.00	1.00	1.00	64,049	1.00	64,049	1.00	64,049	0.00	0
8206	SENIOR MUSEUM REGISTRAR	AN	2019B2454	0.00	0.00	0.00	0.00	0.00	0.42	26,901	0.42	26,901	0.42
3570	DIRECTOR AND CHIEF CURATOR, MUS	A	5062B6153	1.00	160,782	1.00	163,805	1.00	163,805	1.00	163,805	0.00	3,023
3587	DEP DIR FOR ADMIN AND DEVELOP, M	A	3234B3931	1.00	102,496	1.00	102,496	1.00	104,651	1.00	104,651	0.00	2,155
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	1.00	89,366	1.00	89,366	1.00	89,366	0.00	0
7334	STATIONARY ENGINEER	A	2351B2351	2.00	122,722	2.00	122,722	2.00	122,722	2.00	122,722	0.00	0
7334	STATIONARY ENGINEER	L	2351B2351	1.00	1.00	1.00	61,361	1.00	61,361	1.00	61,361	0.00	0
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	1.00	69,348	1.00	69,348	1.00	69,348	1.00	69,348	0.00	0
7335	SENIOR STATIONARY ENGINEER	AN	2657B2657	0.00	0.00	0.00	0.00	0.00	0.84	58,252	0.84	58,252	0.84
8202	SECURITY GUARD	A	1270B1539	15.00	602,519	15.00	602,519	15.00	602,519	15.00	602,519	0.00	0
8202	SECURITY GUARD	AD	1270B1539	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(62,662)	(1.56)	(62,662)
8206	INSTITUTIONAL POLICE CAPTAIN	A	2496B3035	1.00	79,218	1.00	79,218	1.00	79,214	1.00	79,214	0.00	(4)
8206	INSTITUTIONAL POLICE CAPTAIN	AD	2496B3035	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(7,921)	(0.10)	(7,921)
8226	MUSEUM GUARD	A	1539B1867	27.00	1,218,218	25.00	1,218,218	25.00	1,218,218	25.00	1,218,218	0.00	0
8226	MUSEUM GUARD	AD	1539B1867	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(126,207)	(2.59)	(126,207)
8226	MUSEUM GUARD	AN	1539B1867	0.00	0.00	0.00	0.00	0.00	0.00	8.66	421,991	8.66	421,991
8228	MUSEUM SECURITY SUPERVISOR	A	1710B2079	3.00	162,786	3.00	162,786	3.00	162,786	3.00	162,786	0.00	0
8228	MUSEUM SECURITY SUPERVISOR	AD	1710B2079	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(16,821)	(0.31)	(16,821)
8228	MUSEUM SECURITY SUPERVISOR	AN	1710B2079	0.00	0.00	0.00	0.00	0.00	85,191	1.57	85,191	1.57	85,191

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION

Department : FAM FINE ARTS MUSEUM

Program : EEC OPER & MAINT OF MUSEUMS

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Base Budget Count	Amount	Count	Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	0.00	10,423	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0	OT0	(8.29)	(7.39)	(400,716)	(402,875)	(7.49)	(402,875)	(7.49)	(402,875)
9993M	ATTRITION SAVINGS - MISCELLANEOU A0	OT0	OT0	0.00	0.00	0	0	0.00	0	(1.14)	(61,153)
9996M	ESTIMATED PROJECT FUNDING - MISC A	OT0	OT0	0.30	0.30	22,450	22,450	0.30	22,450	0.30	22,450
9998M	SALARY SAVINGS EMG - MISCELLANE A	OT0	OT0	0.00	0.00	(4,902)	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.61	0.46	28,860	28,860	0.45	28,860	0.45	28,860
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0	0.00	0	0.23	15,000
PREMMI	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	186,698	186,698	0.00	186,698	0.00	186,698
PREMMI	PREMIUM PAY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0	0.00	0	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	66,700	66,700	0.00	66,700	0.00	66,700
OVERM	OVERTIME - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0	0.00	0	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	54,784	54,784	0.00	54,784	0.00	54,784
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A0	OT0	0.00	0.00	0	0	0.00	0	1.00	23,849
Project :	Subtotals			53.62	51.37	3,068,457	3,078,199	51.26	3,078,199	57.95	3,307,911
Sub-Fund :	1G AGF AAA Subtotals			53.62	51.37	3,068,457	3,078,199	51.26	3,078,199	57.95	3,307,911
Program :	EEC Subtotal			53.62	51.37	3,068,457	3,078,199	51.26	3,078,199	57.95	3,307,911
Department :	FAM Subtotals			56.83	54.53	3,197,554	3,206,868	54.41	3,206,868	61.10	3,437,848
										6.57	240,294

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E		CULTURE & RECREATION															
Department : LIB		PUBLIC LIBRARY															
Program : EEF		MAIN LIBRARY															
Sub-Fund : 2S LIB GNC		GRANTS, NON-PROJECT, CONTINUING															
Sub Object		Subobject Title															
Grant : LBBOOK		READING ADULT BOOK DISCUSSION															
48999 OTHER STATE GRANTS & SUBVENTIONS																	
Grant : LBBOOK		Subtotals															
Grant : LBREAD		PROJ READ TUTOR/STUDENT ENHANCE															
48999 OTHER STATE GRANTS & SUBVENTIONS																	
Grant : LBREAD		Subtotals															
Grant : LBSANP		NEWS PROGRAM FOR SIGHT & PRINT IM															
48999 OTHER STATE GRANTS & SUBVENTIONS																	
Grant : LBSANP		Subtotals															
Grant : LBUCLA		PROMO OF PUBLIC PROGRAMS															
48999 OTHER STATE GRANTS & SUBVENTIONS																	
Grant : LBUCLA		Subtotals															
Sub-Fund : 2S LIB GNC Subtotals																	
Sub-Fund : 2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND															
40150 INTEREST EARNED - POOLED CASH																	
99999B FUND BALANCE BUDGET BASIS-BEGINNING																	
Project : Subtotals																	
Project : PLB001		LIBRARY SPECIAL COLLECTION FUND															
9999B FUND BALANCE BUDGET BASIS-BEGINNING																	
Project : PLB001		Subtotals															

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EEF
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Project : PLB005	LIB SPECIAL COLL. FUND - MISCELLANEOUS						
999999B FUND BALANCE BUDGET BASIS-BEGINNING		(253)		0	0	0	0
Project : PLB005	Subtotals	(253)		0	0	0	0
Sub-Fund : 2S LIB NPR	Subtotals	367,356		0	0	0	0
Sub-Fund : 3C PLI 88B	1988 PUBLIC LIBRARY-SERIES 1990A						
Project : CLBPL8	1988 PUBLIC LIBRARY IMPVT FUND						
30150 INTEREST EARNED - POOLED CASH		0		0	0	0	208,895
Project : CLBPL8	Subtotals	0		0	0	0	208,895
Sub-Fund : 3C PLI 88B	Subtotals	0		0	0	0	208,895
Sub-Fund : 3C PLI LOC	LIBRARY CAPITAL IMPVTS-LOCAL FUND						
Project : CLBPL8	1988 PUBLIC LIBRARY IMPVT FUND						
30150 INTEREST EARNED - POOLED CASH		0		0	0	0	1,241,760
Project : CLBPL8	Subtotals	0		0	0	0	1,241,760
Sub-Fund : 3C PLI LOC	Subtotals	0		0	0	0	1,241,760
Sub-Fund : 7E GIF GIF	ETF-GIFT FUND						
Grant : LBG608	FRIENDS & FOUNDATION GAY/LESBIAN CENTER						
78101 GIFTS AND REQUESTS		0		19,000	19,000	19,000	21,837
Grant : LBG608	Subtotals	0		19,000	19,000	19,000	21,837
Sub-Fund : 7E GIF GIF	Subtotals	0		19,000	19,000	19,000	21,837

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EEF
Sub-Fund : 7E GIF GIF
CULTURE & RECREATION
PUBLIC LIBRARY
MAIN LIBRARY
ETF-GIFT FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Program : EEF	Subtotal	434,216	80,381	80,381	2,801,558	80,381	1,555,851	1,475,470

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EEG
Sub-Fund : 2S CHF USD
PUBLIC EDUCATION SPECIAL FUND - SFUSD

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
SITE ACQUISITION-PORTOLA BRANCH								
Project : PLB006								
76111	GAIN/LOSS-SALE OF LAND	0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
Project : PLB006	Subtotals	0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
Sub-Fund : 2S CHF USD	Subtotals	0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
LIBRARY FUND - CONTINUING PROJECTS								
Sub-Sub-Fund : 2S LIB CPR								
REPLACE BRANCH LIBRARY PHONE SYSTEM								
Project : CLB001								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	504,000	270,000	270,000	270,000	270,000	901,426	631,426
Project : CLB001	Subtotals	504,000	270,000	270,000	270,000	270,000	901,426	631,426
NEIGHBORHOOD LIBRARY FACILITIES								
Project : CLB002								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	0	500,000	500,000	0	500,000	0	(500,000)
Project : CLB002	Subtotals	0	500,000	500,000	0	500,000	0	(500,000)
CHINATOWN BRANCH RECARPET PROJECT								
Project : CLBCHI								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND	0	0	0	95,000	0	0	0
Project : CLBCHI	Subtotals	0	0	0	95,000	0	0	0
Sub-Fund : 2S LIB CPR	Subtotals	504,000	770,000	770,000	365,000	770,000	901,426	131,426
GRANTS, NON-PROJECT, CONTINUING								
Sub-Fund : 2S LIB GNC								
PARTNERSHIP FOR CHANGE								
Grant : LBPF0G								
48999	OTHER STATE GRANTS & SUBVENTIONS	193	0	0	0	0	0	0
Grant : LBPF0G	Subtotals	193	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : LIB
 Program : EEG
 Sub-Fund : 2S LIB GNC

CULTURE & RECREATION
 PUBLIC LIBRARY
 BRANCH LIBRARIES
 GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	2S LIB GNC Subtotals	193	0	0	0	0	0
Program	EEG Subtotal	504,193	2,057,000	2,057,000	365,000	2,057,000	901,426 (1,155,574)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EGD
Sub-Fund : 7E BEQ BEQ
CULTURE & RECREATION
PUBLIC LIBRARY
TECHNICAL SERVICES
ETF-BEQUESTS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
LILLIAN DANNENBERG BEQUEST							
Grant	: LBDANN						
78101	GIFTS AND BEQUESTS	14,000	0	0	15,000	0	0
Grant	: LBDANN	14,000	0	0	15,000	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	14,000	0	0	15,000	0	0
ETF-GIFT FUND							
Sub-Fund	: 7E GIF GIF						
FRIENDS & FOUNDATION GAY/LESBIAN CENTER							
Grant	: LBG608						
78101	GIFTS AND BEQUESTS	0	33,604	33,604	0	33,604	0 (33,604)
Grant	: LBG608	0	33,604	33,604	0	33,604	0 (33,604)
Sub-Fund	: 7E GIF GIF Subtotals	0	33,604	33,604	0	33,604	0 (33,604)
Program	: EGD Subtotal	14,000	33,604	33,604	15,000	33,604	0 (33,604)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EGE
Sub-Fund : 7E BEQ BEQ
CULTURE & RECREATION
PUBLIC LIBRARY
INFORMATION & RESOURCE MANAGEMENT
ETF-BEQUESTS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Grant	: LBG122 FUHRMAN BEQUEST							
30140	INTEREST EARNED - NON POOLED CASH	0	90,000	90,000	0	90,000	90,000	0
38899	OTHER CITY PROPERTY RENTALS	220,207	240,000	240,000	159,888	240,000	240,000	0
Grant	: LBG122 Subtotals	220,207	330,000	330,000	159,888	330,000	330,000	0
Sub-Fund	: 7E BEQ BEQ Subtotals	220,207	330,000	330,000	159,888	330,000	330,000	0
Program	: EGE Subtotal	220,207	330,000	330,000	159,888	330,000	330,000	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EGF
Sub-Fund : 7E GIF GIF
CULTURE & RECREATION
PUBLIC LIBRARY
PUBLIC AFFAIRS
ETF-GIFT FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	
F & F PUBLIC PROGRAMMING & OUTREACH								
Grant	: LBG612							
78101	GIFTS AND BEQUESTS		0	24,875	24,875	0	24,875	0
Grant	: LBG612		0	24,875	24,875	0	24,875	0
Sub-Fund	: 7E GIF GIF Subtotals		0	24,875	24,875	0	24,875	0
Program	: EGF Subtotal		0	24,875	24,875	0	24,875	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : LIB PUBLIC LIBRARY

Program : EGH OPERATIONS & MAINTENANCE

Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Project : FLB510	FACILITIES MAINTENANCE								
9502M ITI FROM 2S/LIB-PUBLIC LIBRARY FUND									
Project : FLB510	Subtotals	240,000		348,652	348,652	348,652	310,000	(38,652)	
Sub-Fund : 2S LIB APR	Subtotals	240,000		348,652	348,652	348,652	310,000	(38,652)	
Program : EGH	Subtotal	240,000		348,652	348,652	348,652	310,000	(38,652)	

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EIB
Sub-Fund : 2S LIB CPR
LIBRARY FUND - CONTINUING PROJECTS

Sub Object		Subobject Title		2002-2003		2003-2004		2004-2005		
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: CLB908	ROOF REPAIRS, VARIOUS BRANCHES								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND			0	0	0	(1,767)	0	0	0
Project	: CLB908		Subtotals	0	0	0	(1,767)	0	0	0
Project	: CLB909	NEW OCEANVIEW BRANCH LIBRARY								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND			(241,161)	0	0	0	0	0	0
Project	: CLB909		Subtotals	(241,161)	0	0	0	0	0	0
Project	: CLB911	ROOF REPAIRS-BRANCH LIBRARIES								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND			(500,000)	0	0	0	0	0	0
Project	: CLB911		Subtotals	(500,000)	0	0	0	0	0	0
Project	: CLB912	BRANCH ELECTRICAL UPGRADES								
9502M	ITI FROM 2S/LIB-PUBLIC LIBRARY FUND			350,000	0	0	(93,233)	0	0	0
Project	: CLB912		Subtotals	350,000	0	0	(93,233)	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals			(391,161)	0	0	(95,000)	0	0	0
Sub-Fund	: 2S LIB GNC	GRANTS, NON-PROJECT, CONTINUING								
Grant	: LBPLSE	P L STAFF ED PROGRAM LSTA C-25								
48999	OTHER STATE GRANTS & SUBVENTIONS			10,851	0	0	8,723	0	0	0
Grant	: LBPLSE		Subtotals	10,851	0	0	8,723	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals			10,851	0	0	8,723	0	0	0
Sub-Fund	: 2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND								
10110	PROP TAX CURR YR-SECURED			19,140,756	0	0	19,927,427	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2002-2003		2003-2004		Actuals	Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Budget			Proposed	Mayor's	
10120	PROP TAX CURR YR-UNSECURED	1,850,569	0	0	0	1,723,546	0	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(161,716)	0	0	0	(35,631)	0	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	1,738	0	0	0	7,521	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	464,089	0	0	0	84,373	0	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	1,173	0	0	0	164	0	0	0	0
10410	SUPP ASST SB813-PY SECURED	356,820	0	0	0	193,667	0	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	38,328	0	0	0	13,335	0	0	0	0
10920	AB 1290 PASSTHROUGH FROM REDEVELOPMENT	61,538	0	0	0	19,934	0	0	0	0
10943	PENALTY/COSTS-REDEMPTION	14,067	0	0	0	17,554	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	32,570	28,243	28,243	28,243	76,321	28,243	28,243	0	0
48111	HOMEOWNERS PROP TAX RELIEF	172,355	0	0	0	87,451	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	794,338	784,663	784,663	784,663	394,191	784,663	420,862	(363,801)	0
62511	BOOKS PAID	38,485	36,000	36,000	36,000	28,007	36,000	36,000	0	0
62531	FINES	460,374	420,000	420,000	420,000	329,185	420,000	420,000	0	0
62542	LIBRARY EVENTS/MEETING ROOM FEES	6,240	4,100	4,100	4,100	4,600	4,100	4,100	0	0
62599	MISCELLANEOUS & OTHER INCOME	151,739	303,000	303,000	303,000	133,298	303,000	303,000	0	0
78101	GIFTS AND BEQUESTS	0	0	0	0	5,000	0	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	28,764,056	29,481,203	29,481,203	29,481,203	22,110,903	30,564,000	31,807,000	2,325,797	0
Project :	Subtotals	52,187,539	31,057,209	31,057,209	31,057,209	45,120,846	32,140,006	33,019,205	1,961,996	0
Sub-Fund :	2S LIB NPR Subtotals	52,187,539	31,057,209	31,057,209	31,057,209	45,120,846	32,140,006	33,019,205	1,961,996	0
Sub-Fund :	7E BEQ BEQ ETF-BEQUESTS FUND									
Grant :	LBVEEL ESTATE OF LEE LAWNHURST (ASCAP)		0	0	0	400	0	0	0	0
78101	GIFTS AND BEQUESTS	584								
Grant :	LBVEEL Subtotals	584	0	0	0	400	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : EIB
Sub-Fund : 7E BEQ BEQ
CULTURE & RECREATION
PUBLIC LIBRARY
ADMINISTRATION
ETF-BEQUESTS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 7E BEQ BEQ Subtotals	584	0	0	400	0	0	0
Program	: EIB Subtotal	51,807,813	31,057,209	31,057,209	45,034,969	32,140,006	33,019,205	1,961,996

City and County of San Francisco

Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : LIB
 Program : EXX
 Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
10920	AB 1290 PASSTHROUGH FROM REDEVELOPMENT	0	63,000	63,000	0	64,000	63,000	0	
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	23,078,000	23,078,000	0	23,531,000	23,418,000	340,000	
30150	INTEREST EARNED - POOLED CASH	0	108,000	108,000	0	108,000	50,000	(58,000)	
48111	HOMEOWNERS PROP TAX RELIEF	0	165,000	165,000	0	165,000	165,000	0	
78902	NSF CHECKS	(111)	0	0	(982)	0	0	0	
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,291,893	654,771	654,771	654,771	0	371,397	(283,374)	
Project :	Subtotals	1,291,782	24,068,771	24,068,771	653,789	23,868,000	24,067,397	(1,374)	
Sub-Fund	2S LIB NPR Subtotals	1,291,782	24,068,771	24,068,771	653,789	23,868,000	24,067,397	(1,374)	
Program	EXX Subtotal	1,291,782	24,068,771	24,068,771	653,789	23,868,000	24,067,397	(1,374)	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : XXX
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

PUBLIC LIBRARY

NON PROGRAM

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object		Subobject Title	2002-2003		2003-2004		2004-2005		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
78901 OVERRAGE(SHORTAGE) CASH RECEIPTS			0	0	0	(322)	0	0	0
Project : Subtotals			0	0	0	(322)	0	0	0
Sub-Fund : 1G AGF AAA Subtotals			0	0	0	(322)	0	0	0
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD-ANNUAL PROJECTS									
Project : FLB510 FACILITIES MAINTENANCE									
99999B FUND BALANCE BUDGET BASIS-BEGINNING			167,113	0	0	113,152	0	0	0
Project : FLB510 Subtotals			167,113	0	0	113,152	0	0	0
Sub-Fund : 2S LIB APR Subtotals			167,113	0	0	113,152	0	0	0
Sub-Fund : 2S LIB CPR LIBRARY FUND - CONTINUING PROJECTS									
Project : CLB908 ROOF REPAIRS, VARIOUS BRANCHES									
99999B FUND BALANCE BUDGET BASIS-BEGINNING			7,830	0	0	7,830	0	0	0
Project : CLB908 Subtotals			7,830	0	0	7,830	0	0	0
Project : CLB909 NEW OCEANVIEW BRANCH LIBRARY									
99999B FUND BALANCE BUDGET BASIS-BEGINNING			262,103	0	0	0	0	0	0
Project : CLB909 Subtotals			262,103	0	0	0	0	0	0
Project : CLB911 ROOF REPAIRS-BRANCH LIBRARIES									
99999B FUND BALANCE BUDGET BASIS-BEGINNING			521,454	0	0	15,245	0	0	0
Project : CLB911 Subtotals			521,454	0	0	15,245	0	0	0
Project : CLB912 BRANCH ELECTRICAL UPGRADES									
99999B FUND BALANCE BUDGET BASIS-BEGINNING			0	0	0	192,992	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : XXX
Sub-Fund : 2S LIB CPR

LIBRARY FUND - CONTINUING PROJECTS

Sub Object		2002-2003		2003-2004		2004-2005		
Subobject Title		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: CLB912 Subtotals	0	0	0	192,992	0	0	0
Project	: CLB001 REPLACE BRANCH LIBRARY PHONE SYSTEM							
999998B FUND BALANCE BUDGET BASIS-BEGINNING		404,696	0	0	184,180	0	0	0
Project	: CLB001 Subtotals	404,696	0	0	184,180	0	0	0
Project	: CLBPOE 1999 POST OCCUPANCY EVALUATION PROJECT							
999998B FUND BALANCE BUDGET BASIS-BEGINNING		899,687	0	0	134,038	0	0	0
Project	: CLBPOE Subtotals	899,687	0	0	134,038	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	2,095,770	0	0	534,285	0	0	0
Sub-Fund	: 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING							
Grant	: LBFAMIL FAMILIES FOR LITERACY							
48999 OTHER STATE GRANTS & SUBVENTIONS		20,840	0	0	0	0	0	0
999998B FUND BALANCE BUDGET BASIS-BEGINNING		1,832	0	0	0	0	0	0
Grant	: LBFAMIL Subtotals	22,672	0	0	0	0	0	0
Grant	: LBG609 FRIENDS & FOUNDATION OCEAN VIEW GIFT							
999998B FUND BALANCE BUDGET BASIS-BEGINNING		125,000	0	0	123,973	0	0	0
Grant	: LBG609 Subtotals	125,000	0	0	123,973	0	0	0
Grant	: LBGATE BILL & MELINDA GATES FOUNDATION							
999998B FUND BALANCE BUDGET BASIS-BEGINNING		585	0	0	585	0	0	0
Grant	: LBGATE Subtotals	585	0	0	585	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LIB
Program : XXX
Sub-Fund : 2S LIB GNC

CULTURE & RECREATION
PUBLIC LIBRARY
NON PROGRAM
GRANTS, NON-PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Grant	: LBHACP	HISTORY ALIVEI - CHAUTAUQUA PROGRAM						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	400	0	0	400	0	0	
Grant	: LBHACP	400	0	0	400	0	0	
Grant	: LBPF CG	PARTNERSHIP FOR CHANGE						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	8,000	0	0	0	0	0	
Grant	: LBPF CG	8,000	0	0	0	0	0	
Grant	: LBPLSE	P L STAFF ED PROGRAM LSTA C-25						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	7,975	0	0	3,522	0	0	
Grant	: LBPLSE	7,975	0	0	3,522	0	0	
Grant	: LBSANP	NEWS PROGRAM FOR SIGHT & PRINT IMPAIRED						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	14,708	0	0	0	0	0	
Grant	: LBSANP	14,708	0	0	0	0	0	
Grant	: LBSSCO	SCHOOL SERVICES CORPS-LSTA F-41						
48999	OTHER STATE GRANTS & SUBVENTIONS	18,556	0	0	0	0	0	
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	88,571	0	0	0	0	0	
Grant	: LBSSCO	107,127	0	0	0	0	0	
Grant	: LBUECLA	PROMO OF PUBLIC PROGRAMS						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	2,285	0	0	31	0	0	
Grant	: LBUECLA	2,285	0	0	31	0	0	
Sub-Fund	: 2S LIB GNC Subtotals	288,752	0	0	128,511	0	0	

City and County of San Francisco

Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : LIB PUBLIC LIBRARY

Program : XXX NON PROGRAM

Sub-Fund : 2S LIB SRC PUBLIC LIBRARY-STATE RECURRING GRANT

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed		
Grant : LBG908	01 013 913 41							
999998 FUND BALANCE BUDGET BASIS-BEGINNING								
Grant : LBG908	Subtotals	(4,687)	0	0	0	0	0	0
		(4,687)	0	0	0	0	0	0
Grant : LBSFSD	SFUSD/CA DEPT OF EDUCATION TECH LITERACY							
999998 FUND BALANCE BUDGET BASIS-BEGINNING								
Grant : LBSFSD	Subtotals	24,684	0	0	0	0	0	0
		24,684	0	0	0	0	0	0
Sub-Fund : 2S LIB SRC	Subtotals	19,997	0	0	0	0	0	0
Program : XXX	Subtotal	2,571,632	0	0	0	0	0	0
Department : LIB	Subtotals	57,083,843	58,000,492	58,000,492	58,882,518	60,183,879	2,183,387	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : CBF
Sub-Fund : 2S LIB NPR
CULTURE & RECREATION
PUBLIC LIBRARY
CHILDREN'S SVCS - CHILDREN'S FUND
PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	267,060	334,526	334,526	238,448	333,249	326,625	(7,901)	
009	PREMIUM PAY	1,270	1,294	1,294	1,412	1,294	1,294	0	
013	RETIREMENT	18,429	0	0	0	14,930	14,634	14,634	
014	SOCIAL SECURITY	20,317	25,692	25,692	18,188	25,591	25,083	(608)	
015	HEALTH SERVICE	22,161	33,293	33,293	22,620	36,347	36,152	2,859	
016	DENTAL COVERAGE	4,784	5,982	5,982	4,268	6,741	6,705	723	
017	UNEMPLOYMENT INSURANCE	266	0	0	0	736	721	721	
019	OTHER FRINGE BENEFITS	904	85	85	758	80	57	(28)	
049	OTHER MATERIALS & SUPPLIES	2,478	500,000	500,000	0	500,000	0	(500,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,375	9,479	9,479	9,479	9,479	9,479	0	
086	INTERDEPARTMENTAL RECOVERY	(2,441)	0	0	0	0	0	0	
Project	Subtotals	342,603	910,351	910,351	295,173	928,447	420,750	(489,601)	
Sub-Fund	2S LIB NPR Subtotals	342,603	910,351	910,351	295,173	928,447	420,750	(489,601)	
Program	CBF Subtotal	342,603	910,351	910,351	295,173	928,447	420,750	(489,601)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EEF
Sub-Fund : 2S LIB CPR

LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
1988 PUBLIC LIBRARY IMPVT FUND								
Project 067	: CLBPL8 BLD.S,STRUCTURES & IMPROVEMENTS							
Project	: CLBPL8 Subtotals	0		0	0	0	0	901,426
Sub-Fund	: 2S LIB CPR Subtotals	0		0	0	0	0	901,426
GRANTS, NON-PROJECT, CONTINUING								
Sub-Fund	: 2S LIB GNC							
Grant	: LBBOOK READING ADULT BOOK DISCUSSION							
Grant 049	OTHER MATERIALS & SUPPLIES			0	0	3,519	0	0
Grant	: LBBOOK Subtotals	0		0	0	3,519	0	0
PROJ READ TUTOR/STUDENT ENHANCEMENT								
Grant 001	: LBREAD PERMANENT SALARIES-MISC	46,734		0	0	1,969	0	9,623
Grant 009	PREMIUM PAY	382		0	0	32	0	0
Grant 013	RETIREMENT	3,431		0	0	(698)	0	431
Grant 014	SOCIAL SECURITY	3,567		0	0	394	0	737
Grant 015	HEALTH SERVICE	5,003		0	0	552	0	1,495
Grant 016	DENTAL COVERAGE	1,224		0	0	138	0	277
Grant 017	UNEMPLOYMENT INSURANCE	47		0	0	0	0	21
Grant 019	OTHER FRINGE BENEFITS	168		0	0	13	0	33
Grant 020	OVERHEAD	4,540		0	0	154	0	4,864
Grant 027	PROFESSIONAL & SPECIALIZED SERVICES	0		30,691	30,691	0	30,691	0
Grant 035	OTHER CURRENT EXPENSES	0		15,000	15,000	0	15,000	0
Grant 040	MATERIALS & SUPPLIES BUDGET ONLY	0		0	0	0	0	29,014
Grant 049	OTHER MATERIALS & SUPPLIES	0		15,690	15,690	0	15,690	7,864
Grant 081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0		0	0	0	0	10,000
Grant	: LBREAD Subtotals	65,196		61,381	61,381	2,554	61,381	64,359
								2,978

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : LIB
 Program : EEF
 Sub-Fund : 2S LIB GNC

CULTURE & RECREATION
 PUBLIC LIBRARY
 MAIN LIBRARY
 GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Grant	: LBSANP NEWS PROGRAM FOR SIGHT & PRINT IMPAIRED								
020	OVERHEAD	1,488	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,612	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,272	0	0	0	6,272	0	0	0
Grant	: LBSANP Subtotals	16,372	0	0	0	0	0	0	0
Grant	: LBUCLA PROMO OF PUBLIC PROGRAMS								
027	PROFESSIONAL & SPECIALIZED SERVICES	1,100	0	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,154	0	0	0	0	0	0	0
Grant	: LBUCLA Subtotals	2,254	0	0	0	0	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	83,822	61,381	61,381	6,073	61,381	64,359	2,978	
Sub-Fund	: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND								
001	PERMANENT SALARIES-MISC	9,762,326	9,573,235	9,573,235	7,469,281	9,939,910	9,447,827	(125,408)	
005	TEMP SALARIES-MISC	118,837	113,034	113,034	87,501	113,034	116,034	3,000	
009	PREMIUM PAY	139,543	132,672	132,672	107,240	132,672	132,672	0	
010	ONE-TIME SALARY PAYMENTS	26,255	0	0	15,148	0	0	0	
011	OVERTIME	7,200	7,000	7,000	5,341	7,000	4,000	(3,000)	
013	RETIREMENT	654,612	0	0	4,471	445,304	423,289	423,289	
014	SOCIAL SECURITY	763,033	751,753	751,753	580,735	779,733	741,395	(10,358)	
015	HEALTH SERVICE	865,630	1,069,373	1,069,373	719,442	1,170,499	1,158,672	89,299	
016	DENTAL COVERAGE	210,976	192,101	192,101	156,563	217,201	214,995	22,894	
017	UNEMPLOYMENT INSURANCE	9,922	0	19,799	19,799	22,424	21,342	1,543	
019	OTHER FRINGE BENEFITS	31,918	(110,376)	(110,376)	23,611	(109,135)	(108,550)	1,826	
021	TRAVEL	2,369	0	0	0	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	7,035	4,200	4,200	5,000	4,200	7,000	2,800	
027	PROFESSIONAL & SPECIALIZED SERVICES	323,070	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	33,147	420,100	420,100	419,600	420,100	422,000	1,900	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E Department : LIB Program : EEF Sub-Fund : 2S LIB NPR				CULTURE & RECREATION PUBLIC LIBRARY MAIN LIBRARY PUBLIC LIBRARY PRESERVATION FUND				
2002-2003		2003-2004		2004-2005				
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	63,201	30,000	30,000	32,319	30,000	32,500	2,500
049	OTHER MATERIALS & SUPPLIES	41,399	132,461	132,461	126,266	132,461	92,261	(40,200)
053	JUDGEMENTS & CLAIMS	906	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	63,124	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	5,651	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	70,000	70,000	70,000	70,000	0	(70,000)
Project	Subtotals	13,130,154	12,385,553	12,405,352	9,842,317	13,375,403	12,705,437	300,085
Sub-Fund	2S LIB NPR Subtotals	13,130,154	12,385,553	12,405,352	9,842,317	13,375,403	12,705,437	300,085
Sub-Fund : 2S LIB SRC PUBLIC LIBRARY-STATE RECURRING GRANT								
Grant	LBSFSD	665	0	0	0	0	0	0
046	FOOD	665	0	0	0	0	0	0
Grant	LBSFSD	665	0	0	0	0	0	0
Sub-Fund	2S LIB SRC Subtotals	665	0	0	0	0	0	0
Sub-Fund : 3C PLI 88B 1988 PUBLIC LIBRARY-SERIES 1990A								
Project	CLBPL8	0	0	0	0	0	208,895	208,895
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	208,895	208,895
Project	CLBPL8	0	0	0	0	0	208,895	208,895
Sub-Fund	3C PLI 88B Subtotals	0	0	0	0	0	208,895	208,895
Sub-Fund : 3C PLI LOC LIBRARY CAPITAL IMPVTS-LOCAL FUND								
Project	CLBPL8	0	0	0	0	0	1,241,760	1,241,760
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,241,760	1,241,760

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EEF
Sub-Fund : 3C
PLI LOC
CULTURE & RECREATION
PUBLIC LIBRARY
MAIN LIBRARY
LIBRARY CAPITAL IMPVTS-LOCAL FUND

Object Title		2002-2003		2003-2004		2004-2005		Mayor's vs.
Object		Actuals	Original Budget	Revised Budget	Actuals	Base Budget - E	Mayor's Proposed	Revised
Project	: CLBPL8 Subtotals	0	0	0	0	0	1,241,760	1,241,760
Sub-Fund	: 3C PLI LOC Subtotals	0	0	0	0	0	1,241,760	1,241,760
Sub-Fund	: 7E GIF ETF-GIFT FUND							
Grant	: LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	26,197	26,197
013	RETIREMENT	0	0	0	0	0	1,174	1,174
014	SOCIAL SECURITY	0	0	0	0	0	2,004	2,004
015	HEALTH SERVICE	0	0	0	0	0	2,796	2,796
016	DENTAL COVERAGE	0	0	0	0	0	519	519
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	58	58
019	OTHER FRINGE BENEFITS	0	0	0	0	0	89	89
049	OTHER MATERIALS & SUPPLIES	0	19,000	19,000	0	19,000	8,000	(11,000)
Grant	: LBG608 Subtotals	0	19,000	19,000	0	19,000	40,837	21,837
Sub-Fund	: 7E GIF Subtotals	0	19,000	19,000	0	19,000	40,837	21,837
Program	: EEF Subtotal	13,214,641	12,465,934	12,485,733	9,848,390	13,455,784	15,162,714	2,676,981

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area E		Object Title		2002-2003		2003-2004		2004-2005		
Department	LIB			Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	Mayor's vs. Revised
Program	EEG									
Sub-Fund	2S CHF USD									
CULTURE & RECREATION										
PUBLIC LIBRARY										
BRANCH LIBRARIES										
PUBLIC EDUCATION SPECIAL FUND - SFUSD										
Project	: PLB006	SITE ACQUISITION-PORTOLA BRANCH		0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
038	CITY GRANT PROGRAMS			0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
Project	: PLB006	Subtotals								
Sub-Fund	: 2S CHF USD	Subtotals		0	1,287,000	1,287,000	0	1,287,000	0	(1,287,000)
Sub-Fund	: 2S LIB CPR	LIBRARY FUND - CONTINUING PROJECTS								
Project	: CLB909	NEW OCEANVIEW BRANCH LIBRARY		20,942	0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS			20,942	0	0	0	0	0	0
Project	: CLB909	Subtotals								
Project	: CLB911	ROOF REPAIRS-BRANCH LIBRARIES		6,210	0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS			6,210	0	0	0	0	0	0
Project	: CLB911	Subtotals								
Project	: CLB912	BRANCH ELECTRICAL UPGRADES		157,008	0	0	(241)	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS			157,008	0	0	(241)	0	0	0
Project	: CLB912	Subtotals								
Project	: CLB801	REPLACE BRANCH LIBRARY PHONE SYSTEM		724,517	270,000	270,000	286,314	0	0	(270,000)
067	BIDS,STRUCTURES & IMPROVEMENTS			724,517	270,000	270,000	286,314	0	0	(270,000)
Project	: CLB801	Subtotals								
Project	: CLB802	NEIGHBORHOOD LIBRARY FACILITIES		0	500,000	500,000	0	0	0	(500,000)
067	BIDS,STRUCTURES & IMPROVEMENTS			0	500,000	500,000	0	0	0	(500,000)
Project	: CLB802	Subtotals								

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EEG
Sub-Fund : 2S LIB CPR
CULTURE & RECREATION
PUBLIC LIBRARY
BRANCH LIBRARIES
LIBRARY FUND - CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
CHINATOWN BRANCH RECARPET PROJECT									
Project	: CLBCHI								
067	BLDS.STRUCTURES & IMPROVEMENTS	0		0	95,000	95,000	0	0	(95,000)
Project	: CLBCHI								
	Subtotals	0		0	95,000	95,000	0	0	(95,000)
1999 POST OCCUPANCY EVALUATION PROJECT									
Project	: CLBPOE								
067	BLDS.STRUCTURES & IMPROVEMENTS	765,649		0	0	129,436	0	0	0
Project	: CLBPOE								
	Subtotals	765,649		0	0	129,436	0	0	0
Sub-Fund	: 2S LIB CPR Subtotals	1,674,326		770,000	865,000	510,509	0	0	(865,000)
GRANTS, NON-PROJECT, CONTINUING									
Sub-Fund	: 2S LIB GNC								
Grant	: LBPF CG								
027	PROFESSIONAL & SPECIALIZED SERVICES	1,320		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,874		0	0	0	0	0	0
Grant	: LBPF CG								
	Subtotals	8,194		0	0	0	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	8,194		0	0	0	0	0	0
PUBLIC LIBRARY PRESERVATION FUND									
Sub-Fund	: 2S LIB NPR								
001	PERMANENT SALARIES-MISC	8,643,339		9,350,250	9,350,250	6,624,778	9,308,518	(41,732)	
005	TEMP SALARIES-MISC	25,597		189,891	189,891	0	189,891	0	0
009	PREMIUM PAY	182,876		187,124	187,124	137,276	187,124	0	0
010	ONE-TIME SALARY PAYMENTS	38,957		0	0	11,787	0	0	0
011	OVERTIME	129		0	0	154	0	0	0
013	RETIREMENT	523,512		(39,712)	(39,712)	3,571	380,022	377,286	416,998
014	SOCIAL SECURITY	674,582		744,133	744,133	512,440	745,579	740,131	(4,002)
015	HEALTH SERVICE	713,015		1,053,381	1,053,381	594,309	1,156,452	1,152,946	99,565
016	DENTAL COVERAGE	176,931		189,228	189,228	128,275	214,596	213,932	24,704

Service Area : E
Department : LB
Program : EEG
Sub-Fund : 2S
LIB NPR :
CULTURE & RECREATION
PUBLIC LIBRARY
BRANCH LIBRARIES
PUBLIC LIBRARY PRESERVATION FUND

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City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EEO COMMUNITY ARTS & EDUCATION
Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	E		
Grant	: LBG609 FRIENDS & FOUNDATION OCEAN VIEW GIFT								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,027	0	0	123,973	0	0	0	0
Grant	: LBG609 Subtotals	1,027	0	0	123,973	0	0	0	0
Sub-Fund	: 2S LIB GNC Subtotals	1,027	0	0	123,973	0	0	0	0
Program	: EEO Subtotal	1,027	0	0	123,973	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EGD
Sub-Fund : 2S LIB NPR
CULTURE & RECREATION
PUBLIC LIBRARY
TECHNICAL SERVICES
PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	2,605,515	2,882,390	2,882,390	2,132,559	2,871,389	2,728,426	(153,964)	
009	PREMIUM PAY	19,313	19,136	19,136	15,773	19,136	19,136	0	
010	ONE-TIME SALARY PAYMENTS	5,252	0	0	37,018	0	0	0	
013	RETIREMENT	180,434	0	0	1,688	128,650	122,240	122,240	
014	SOCIAL SECURITY	197,740	221,967	221,967	163,361	221,145	209,441	(12,526)	
015	HEALTH SERVICE	242,405	303,598	303,598	209,354	331,738	322,447	18,849	
016	DENTAL COVERAGE	55,485	54,532	54,532	43,721	61,626	59,889	5,357	
017	UNEMPLOYMENT INSURANCE	2,584	0	0	0	6,358	6,043	6,043	
019	OTHER FRINGE BENEFITS	9,326	(10,633)	(10,633)	7,098	(10,671)	(8,905)	1,728	
023	EMPLOYEE FIELD EXPENSE	0	0	0	32	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	151,752	150,450	150,450	115,045	150,450	157,000	6,550	
029	MAINTENANCE SVCS-EQUIPMENT	20,366	11,452	11,452	0	11,452	300	(11,152)	
031	RENTS & LEASES-EQUIPMENT	3,321	3,700	3,700	5,292	3,700	3,700	0	
035	OTHER CURRENT EXPENSES	474	90,447	90,447	90,547	90,447	89,850	(597)	
049	OTHER MATERIALS & SUPPLIES	72,404	79,510	79,510	51,534	79,510	83,609	4,099	
Grant	: LBFAML FAMILIES FOR LITERACY								
001	PERMANENT SALARIES-MISC	17,137	0	0	0	0	0	0	
013	RETIREMENT	2,119	0	0	0	0	0	0	
020	OVERHEAD	1,584	0	0	0	0	0	0	
049	OTHER MATERIALS & SUPPLIES	1,832	0	0	0	0	0	0	
Grant	: LBFAML Subtotals	22,672	0	0	0	0	0	0	
Grant	: LBSSCO SCHOOL SERVICES CORPS-LSTA F-41								
001	PERMANENT SALARIES-MISC	19,787	0	0	0	0	0	0	
005	TEMP SALARIES-MISC	10,200	0	0	0	0	0	0	
009	PREMIUM PAY	122	0	0	0	0	0	0	
013	RETIREMENT	1,492	0	0	0	0	0	0	
014	SOCIAL SECURITY	2,273	0	0	0	0	0	0	

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
015	HEALTH SERVICE	2,687		0	0	0	0	0	0
016	DENTAL COVERAGE	524		0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	30		0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	73		0	0	0	0	0	0
020	OVERHEAD	9,974		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,008		0	0	0	0	0	0
Grant	: LBSSCO	95,170		0	0	0	0	0	0
Project									
	Subtotals	3,684,203		3,806,549	3,806,549	3,964,930	3,793,176	(13,373)	
Sub-Fund	: 2S LIB NPR Subtotals	3,684,203		3,806,549	3,806,549	3,964,930	3,793,176	(13,373)	
Sub-Fund	: 7E BEQ BEQ ETF-BEQUESTS FUND								
Grant	: LBDANN LILLIAN DANNENBERG BEQUEST								
049	OTHER MATERIALS & SUPPLIES	18,567		0	0	0	0	0	0
Grant	: LBDANN	18,567		0	0	0	0	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	18,567		0	0	0	0	0	0
Sub-Fund	: 7E GIF GIF ETF-GIFT FUND								
Grant	: LBG608 FRIENDS & FOUNDATION GAYLESBIAN CENTER								
001	PERMANENT SALARIES-MISC	0		31,018	31,018	0	0	(31,018)	
013	RETIREMENT	0		0	0	0	0	0	0
014	SOCIAL SECURITY	0		2,373	2,373	0	0	(2,373)	
015	HEALTH SERVICE	0		2,853	2,853	0	0	(2,853)	
016	DENTAL COVERAGE	0		513	513	0	0	(513)	
017	UNEMPLOYMENT INSURANCE	0		0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	0		(3,153)	(3,153)	0	0	3,153	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : LIB
 Program : EGD
 Sub-Fund : 7E GIF GIF
 CULTE & RECREATION
 PUBLIC LIBRARY
 TECHNICAL SERVICES
 ETF-GIFT FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Grant	LBC608 Subtotals	0	33,604	33,604	0	35,263	0	(33,604)
Sub-Fund	7E GIF GIF Subtotals	0	33,604	33,604	0	35,263	0	(33,604)
Program	EGD Subtotal	3,702,770	3,840,153	3,840,153	2,880,863	4,000,193	3,793,176	(46,977)

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION

Department : LIB PUBLIC LIBRARY

Program : EGE INFORMATION & RESOURCE MANAGEMENT

Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	622,460	573,763	573,763	406,197	571,573	521,260	(52,503)	
009	PREMIUM PAY	5,080	5,235	5,235	5,599	5,235	5,235	0	
010	ONE-TIME SALARY PAYMENTS	966	0	0	41,372	0	0	0	
013	RETIREMENT	40,967	0	0	241	25,605	23,350	23,350	
014	SOCIAL SECURITY	47,122	44,270	44,270	33,972	44,121	40,271	(3,999)	
015	HEALTH SERVICE	46,072	58,963	58,963	34,492	63,727	57,372	(1,591)	
016	DENTAL COVERAGE	10,981	10,583	10,583	7,221	11,915	10,637	54	
017	UNEMPLOYMENT INSURANCE	620	0	0	0	1,268	1,158	1,158	
019	OTHER FRINGE BENEFITS	4,238	(1,455)	(1,455)	1,248	(1,464)	(1,635)	(180)	
022	TRAINING	40	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	255	640	640	37	640	640	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	581	0	0	0	0	0	0	
035	OTHER CURRENT EXPENSES	817	0	0	13	0	0	0	
049	OTHER MATERIALS & SUPPLIES	4,130,761	4,383,492	4,383,492	3,567,325	4,383,492	4,669,992	286,500	
Project :	Subtotals	4,910,960	5,075,491	5,075,491	4,097,717	5,106,112	5,328,280	252,789	
Sub-Fund	: 2S LIB NPR Subtotals	4,910,960	5,075,491	5,075,491	4,097,717	5,106,112	5,328,280	252,789	
Sub-Fund	: 7E BEQ BEQ ETF-BEQUESTS FUND								
Grant	: LBG122 FUHRMAN BEQUEST								
049	OTHER MATERIALS & SUPPLIES	273,791	330,000	330,000	212,142	330,000	330,000	0	
Grant	: LBG122 Subtotals	273,791	330,000	330,000	212,142	330,000	330,000	0	
Sub-Fund	: 7E BEQ BEQ Subtotals	273,791	330,000	330,000	212,142	330,000	330,000	0	
Program	: EGE Subtotal	5,184,751	5,405,491	5,405,491	4,309,859	5,436,112	5,658,280	252,789	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EGF
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	715,337	694,924	694,924	583,639	692,272	734,522	39,598	
009	PREMIUM PAY	2,036	1,812	1,812	1,688	1,812	1,812	0	
010	ONE-TIME SALARY PAYMENTS	2,416	0	0	0	0	0	0	
011	OVERTIME	1,071	5,500	5,500	1,559	5,500	5,500	0	
013	RETIREMENT	41,103	0	0	881	31,012	32,905	32,905	
014	SOCIAL SECURITY	54,258	53,705	53,705	43,836	53,515	55,926	32,905	
015	HEALTH SERVICE	58,388	79,351	79,351	54,914	86,397	86,397	7,046	
016	DENTAL COVERAGE	15,241	14,076	14,076	12,552	15,871	15,871	1,794	
017	UNEMPLOYMENT INSURANCE	713	0	0	0	1,540	1,633	1,633	
019	OTHER FRINGE BENEFITS	3,466	1,346	1,346	2,562	1,334	3,716	2,370	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	150	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	6,064	8,600	8,600	0	8,600	600	(8,000)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	280	0	0	0	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	37,180	39,100	39,100	28,890	39,100	39,100	0	
035	OTHER CURRENT EXPENSES	7,074	16,708	16,708	6,945	16,708	11,300	(5,408)	
042	BUILDING & CONSTRUCTION SUPPLIES	300	400	400	381	400	600	200	
043	EQUIPMENT MAINTENANCE SUPPLIES	7,934	8,500	8,500	4,796	8,500	8,500	0	
049	OTHER MATERIALS & SUPPLIES	19,358	18,800	18,800	8,108	18,800	26,600	7,800	
060	EQUIPMENT PURCHASE	0	0	0	0	0	22,000	22,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	46,846	71,310	71,310	88,779	78,818	71,310	0	
Project	Subtotals	1,019,045	1,014,132	1,014,132	839,680	1,060,309	1,118,291	104,159	
Sub-Fund	: 2S LIB NPR Subtotals	1,019,045	1,014,132	1,014,132	839,680	1,060,309	1,118,291	104,159	
Sub-Fund	: 7E GIF ETF-GIFT FUND								
Grant	: LBG612 F & F PUBLIC PROGRAMMING & OUTREACH								
001	PERMANENT SALARIES-MISC	0	22,836	22,836	0	22,749	0	(22,836)	
013	RETIREMENT	0	0	0	0	1,019	0	0	
014	SOCIAL SECURITY	0	1,746	1,746	0	1,740	0	(1,746)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION

Department : LIB PUBLIC LIBRARY

Program : EGF PUBLIC AFFAIRS

Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
015	HEALTH SERVICE	0	2,783	2,783	0	3,000	0	(2,783)
016	DENTAL COVERAGE	0	491	491	0	555	0	(491)
017	UNEMPLOYMENT INSURANCE	0	0	0	0	50	0	0
019	OTHER FRINGE BENEFITS	0	(2,981)	(2,981)	0	(2,982)	0	2,981
Grant	Subtotals	0	24,875	24,875	0	26,131	0	(24,875)
Sub-Fund	7E GIF GIF Subtotals	0	24,875	24,875	0	26,131	0	(24,875)
Program	EGF Subtotal	1,019,045	1,039,007	1,039,007	839,680	1,086,440	1,118,291	79,284

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : LIB
 Program : EGG
 Sub-Fund : 2S LIB NPR
 PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	810,397	853,885	853,885	684,956	850,626	1,149,942	296,057
009	PREMIUM PAY	3,666	2,980	2,980	2,873	2,980	2,980	0
013	RETIREMENT	43,584	0	0	0	38,104	51,512	51,512
014	SOCIAL SECURITY	60,859	63,436	63,436	50,465	63,351	85,410	21,974
015	HEALTH SERVICE	67,179	77,865	77,865	59,561	84,197	105,781	27,916
016	DENTAL COVERAGE	16,636	13,809	13,809	12,831	15,581	19,669	5,860
017	UNEMPLOYMENT INSURANCE	805	0	0	0	1,879	2,537	2,537
019	OTHER FRINGE BENEFITS	3,940	6,574	6,574	5,040	6,560	10,070	3,496
021	TRAVEL	860	0	0	0	0	0	0
022	TRAINING	11,321	0	0	21,700	0	20,000	20,000
023	EMPLOYEE FIELD EXPENSE	351	100	100	0	100	100	0
024	MEMBERSHIP FEES	0	0	0	100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	206,438	134,648	134,648	207,112	134,648	150,100	15,452
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	10,000	10,000	0	10,000	0	(10,000)
029	MAINTENANCE SVCS-EQUIPMENT	255,677	279,372	279,372	137,377	279,372	164,352	(115,020)
049	OTHER MATERIALS & SUPPLIES	296,284	202,526	202,526	163,111	202,526	287,371	84,845
060	EQUIPMENT PURCHASE	1,134,225	845,135	845,135	850,682	0	1,070,135	225,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	411,233	604,431	604,431	591,024	604,431	445,837	(158,594)
Project	Subtotals	3,323,455	3,094,761	3,094,761	2,786,832	2,294,355	3,565,796	471,035
Sub-Fund	2S LIB NPR Subtotals	3,323,455	3,094,761	3,094,761	2,786,832	2,294,355	3,565,796	471,035
Program	EGG Subtotal	3,323,455	3,094,761	3,094,761	2,786,832	2,294,355	3,565,796	471,035

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EGH
Sub-Fund : 2S LIB APR LIBRARY SPEC REV FD-ANNUAL PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
FACILITIES MAINTENANCE									
Project	: FLB510								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	293,960	348,652	348,652	206,176	0	310,000	(38,652)	
Project	: FLB510	293,960	348,652	348,652	206,176	0	310,000	(38,652)	
Sub-Fund	: 2S LIB APR Subtotals	293,960	348,652	348,652	206,176	0	310,000	(38,652)	
PUBLIC LIBRARY PRESERVATION FUND									
Sub-Fund	: 2S LIB NPR	4,421,230	3,608,221	3,608,221	3,450,068	3,599,630	3,674,457	66,236	
001	PERMANENT SALARIES-MISC	192,444	3,115	3,115	153,665	3,115	3,115	0	
005	TEMP SALARIES-MISC	79,640	65,678	65,678	56,144	65,678	65,678	0	
009	PREMIUM PAY	25,120	0	0	30,587	0	0	0	
010	ONE-TIME SALARY PAYMENTS	35,838	25,000	25,000	31,909	25,000	25,000	0	
011	OVERTIME	858	0	0	335	0	0	0	
012	HOLIDAY PAY	316,926	5,840	5,840	5,862	170,800	174,246	168,406	
013	RETIREMENT	355,833	279,059	279,059	275,935	278,415	284,082	5,023	
014	SOCIAL SECURITY	513,558	436,769	436,769	426,387	477,647	478,722	41,953	
015	HEALTH SERVICE	106,774	77,666	77,666	79,605	87,641	87,738	10,072	
016	DENTAL COVERAGE	4,690	0	0	0	8,124	8,288	8,288	
017	UNEMPLOYMENT INSURANCE	19,954	8,532	8,532	12,652	8,847	9,500	968	
019	OTHER FRINGE BENEFITS	8,531	8,110	8,110	5,856	8,110	8,110	0	
023	EMPLOYEE FIELD EXPENSE	1,009	0	0	1,172	0	0	0	
026	COURT FEES AND OTHER COMPENSATION	1,392	4,000	4,000	0	4,000	4,000	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	265,070	217,000	217,000	142,023	217,000	187,000	(30,000)	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	159,827	191,388	191,388	180,656	191,388	191,388	0	
029	MAINTENANCE SVCS-EQUIPMENT	249,606	0	0	258,874	0	0	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,161	6,200	6,200	4,560	6,200	6,200	0	
031	RENTS & LEASES-EQUIPMENT	634	0	0	175	0	0	0	
032	UTILITIES	65,040	60,413	60,413	38,631	60,413	65,413	5,000	
035	OTHER CURRENT EXPENSES	172,067	221,228	221,228	230,890	221,228	244,037	22,809	
042	BUILDING & CONSTRUCTION SUPPLIES								

City and County of San Francisco

Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : LIB
 Program : EGH
 Sub-Fund : 2S LIB NPR

CULTURE & RECREATION

PUBLIC LIBRARY

OPERATIONS & MAINTENANCE

PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
045	SAFETY	7,835	12,900	12,900	949	12,900	12,900	0
047	FUELS AND LUBRICANTS	1,664	3,000	3,000	2,014	3,000	3,000	0
049	OTHER MATERIALS & SUPPLIES	316,572	259,500	259,500	252,214	259,500	179,391	(80,109)
053	JUDGEMENTS & CLAIMS	14,579	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	47,383	40,000	40,000	106,669	0	0	(40,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,282,076	1,255,227	1,255,227	1,253,944	1,255,227	1,285,512	30,285
095	INTRAFUND TRANSFERS OUT	240,000	348,652	348,652	348,652	348,652	310,000	(38,652)
Project :	Subtotals	8,912,311	7,137,498	7,137,498	7,350,428	7,312,515	7,307,777	170,279
Sub-Fund	: 2S LIB NPR Subtotals	8,912,311	7,137,498	7,137,498	7,350,428	7,312,515	7,307,777	170,279
Program	: EGH Subtotal	9,206,271	7,486,150	7,486,150	7,556,604	7,312,515	7,617,777	131,627

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : LIB
 Program : EIB
 Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

CULTURE & RECREATION

PUBLIC LIBRARY

ADMINISTRATION

GRANTS, NON-PROJECT, CONTINUING

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Proposed	
Grant								
020	OVERHEAD	1,340	0	0	825	0	0	0
022	TRAINING	13,964	0	0	5,430	0	0	0
Grant								
	Subtotals	15,304	0	0	6,255	0	0	0
Sub-Fund								
	Sub-Fund : 2S LIB GNC Subtotals	15,304	0	0	6,255	0	0	0
Sub-Fund								
	Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND	1,058,636	1,502,782	1,502,782	868,143	1,510,045	1,538,142	35,360
001	PERMANENT SALARIES-MISC	26,037	35,000	35,000	12,216	35,000	35,000	0
005	TEMP SALARIES-MISC	1,565	2,218	2,218	1,540	2,218	2,218	0
009	PREMIUM PAY	5,825	0	0	2,457	0	0	0
010	ONE-TIME SALARY PAYMENTS	139	9,769	9,769	0	9,769	9,769	0
011	OVERTIME	0	2,097	2,097	0	2,097	2,097	0
012	HOLIDAY PAY	60,517	0	0	0	67,651	68,908	68,908
013	RETIREMENT	78,739	112,412	112,412	61,289	112,926	113,995	1,583
014	SOCIAL SECURITY	133,582	120,611	120,611	191,271	132,955	132,194	11,583
015	HEALTH SERVICE	38,222	22,278	22,278	22,599	25,145	24,988	2,710
016	DENTAL COVERAGE	1,039	0	0	0	3,430	3,492	3,492
017	UNEMPLOYMENT INSURANCE	9,866	10,553	10,553	8,537	11,625	13,854	3,301
019	OTHER FRINGE BENEFITS	25,712	30,000	30,000	13,902	30,000	30,000	0
021	TRAVEL	80,819	114,500	114,500	79,089	114,500	112,200	(2,300)
022	TRAINING	511	0	0	212	0	0	0
023	EMPLOYEE FIELD EXPENSE	260	58,000	58,000	91	58,000	58,000	0
024	MEMBERSHIP FEES	22,932	7,000	7,000	0	7,000	57,000	50,000
027	PROFESSIONAL & SPECIALIZED SERVICES	308	0	0	16	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	15,800	15,800	0	15,800	15,800	0
031	RENTS & LEASES-EQUIPMENT	2,757	34,673	34,673	5,992	34,673	32,373	(2,300)
035	OTHER CURRENT EXPENSES	4,275	17,500	17,500	9,199	17,500	17,500	0
049	OTHER MATERIALS & SUPPLIES							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : EIB
Sub-Fund : 2S LIB NPR
CULTURE & RECREATION
PUBLIC LIBRARY
ADMINISTRATION
PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Mayor's Proposed		
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	826,363		838,641	838,641	838,641	1,063,712		225,071
095	INTRAFUND TRANSFERS OUT	(167,161)		0	0	0	0		0
Project :	Subtotals	2,210,943		2,933,834	2,933,834	3,028,975	3,331,242		397,408
Sub-Fund : 2S LIB NPR	Subtotals	2,210,943		2,933,834	2,933,834	3,028,975	3,331,242		397,408
Sub-Fund : 7E BEQ BEQ	ETF-BEQUESTS FUND								
Grant : LBFORT	ESTATE OF JOHN FORTUNIO	1,108		0	0	0	0		0
049	OTHER MATERIALS & SUPPLIES	1,108		0	0	0	0		0
Grant : LBFORT	Subtotals								
Grant : LBG001	SPECIAL ANECDOTAL BOOK FUND	904		0	0	943	0		0
049	OTHER MATERIALS & SUPPLIES	904		0	0	943	0		0
Grant : LBG001	Subtotals								
Grant : LBVEEL	ESTATE OF LEE LAWNHURST (ASCAP)	2,747		0	0	94	0		0
049	OTHER MATERIALS & SUPPLIES	2,747		0	0	94	0		0
Grant : LBVEEL	Subtotals	4,759		0	0	19,118	0		0
Sub-Fund : 7E BEQ BEQ	Subtotals								
Program : EIB	Subtotal	2,231,006		2,933,834	2,933,834	3,028,975	3,331,242		397,408

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LIB
Program : FAL
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

CULTURE & RECREATION

PUBLIC LIBRARY

CHILDREN'S BASELINE

PUBLIC LIBRARY PRESERVATION FUND

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Mayor's	
001	PERMANENT SALARIES-MISC	3,568,901	4,031,893	4,031,893	2,834,485	4,016,506	3,933,788	(98,105)	
009	PREMIUM PAY	65,348	64,450	64,450	50,773	64,450	64,450	0	
010	ONE-TIME SALARY PAYMENTS	9,036	0	0	17,506	0	0	0	
011	OVERTIME	429	0	0	245	0	0	0	
013	RETIREMENT	257,869	0	0	1,507	179,938	176,233	176,233	
014	SOCIAL SECURITY	274,552	313,337	313,337	218,612	312,192	305,104	(8,233)	
015	HEALTH SERVICE	308,838	401,155	401,155	265,757	438,241	435,581	34,426	
016	DENTAL COVERAGE	75,135	72,057	72,057	54,692	81,381	80,874	8,817	
017	UNEMPLOYMENT INSURANCE	3,580	0	0	0	8,978	8,796	8,796	
019	OTHER FRINGE BENEFITS	16,130	224	224	12,227	173	2,140	1,916	
023	EMPLOYEE FIELD EXPENSE	1,388	1,240	1,240	195	1,240	1,240	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	5,526	0	0	7,871	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	20,130	42,154	42,154	15,150	42,154	18,150	(42,154)	
035	OTHER CURRENT EXPENSES	3,000	18,150	18,150	15,150	18,150	18,150	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	1,000	1,000	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	3,049	1,560	1,560	0	1,560	0	(1,560)	
049	OTHER MATERIALS & SUPPLIES	965,011	823,279	823,279	645,945	823,279	874,993	51,714	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,923	4,532	4,532	4,532	4,532	74,532	70,000	
Project	Subtotals	5,590,845	5,775,031	5,775,031	4,171,651	5,993,774	5,976,881	201,850	
Sub-Fund	: 2S LIB NPR Subtotals	5,590,845	5,775,031	5,775,031	4,171,651	5,993,774	5,976,881	201,850	
Program	: FAL Subtotal	5,590,845	5,775,031	5,775,031	4,171,651	5,993,774	5,976,881	201,850	
Department	: LIB Subtotals	57,083,843	58,000,492	58,115,291	44,070,618	58,350,975	60,183,879	2,068,588	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : LIB
Program : CBF
Sub-Fund : 2S LIB NPR

CULTURE & RECREATION
PUBLIC LIBRARY
CHILDREN'S SVCS - CHILDREN'S FUND
PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00		0.00		(14,485)		(14,485)	0.00	0	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A0		OT0	0.00		0.00		0		0	0.00	(4,549)	0.00
3602	LIBRARY PAGE.....	A	1232B1491	0.38		0.38		14,788		14,788	0.38	14,788	0.00
3616	LIBRARY TECHNICAL ASSISTANT I.....	A	1789B2151	1.00		1.00		56,141		56,141	1.00	56,141	0.00
3630	LIBRARIAN I.....	A	2056B2502	4.50		4.50		293,859		293,859	4.50	293,859	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00		0.00		1,277		0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OT0	0.00		(0.28)		(17,054)		(17,054)	(0.28)	(17,054)	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU AN		OT0	0.00		0.00		0		0	(0.03)	(2,075)	(0.03)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00		0.00		1,294		1,294	0.00	1,294	0.00
Project	Subtotals			5.88		5.60		335,820		334,543	5.56	327,919	(0.04)
Sub-Fund	2S LIB NPR Subtotals			5.88		5.60		335,820		334,543	5.56	327,919	(0.04)
Program	CBF Subtotal			5.88		5.60		335,820		334,543	5.56	327,919	(0.04)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LIB PUBLIC LIBRARY
 Program : EEF MAIN LIBRARY
 Sub-Fund : 2S LIB GNC GRANTS, NON-PROJECT, CONTINUING

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005						
				Revised Count	Amount	Count	Amount	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Count	Amount	
Grant	: LBREAD													
	PROJ READ TUTOR(STUDENT ENHANCEMENT													
1404	CLERK.....			0.00	0.00	0.00	0.00	0	0.00	0	0.23	9,623	0.23	9,623
	GN 1323B1603													
1424	CLERK TYPIST.....			0.60	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	G 1375B1666													
1840	JUNIOR MANAGEMENT ASSISTANT.....			0.50	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	G 1727B2099													
9953M	ATTRITION SAVINGS - MISCELLANEOU A			(0.12)	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
	OT0													
Grant	: LBREAD			0.98	0.00	0.00	0.00	0	0.00	0	0.23	9,623	0.23	9,623
	Subtotals													
				0.98	0.00	0.00	0.00	0	0.00	0	0.23	9,623	0.23	9,623
Sub-Fund	: 2S LIB GNC Subtotals													

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E Department : LIB Program : EFF Sub-Fund : 2S LIB NPR				CULTURE & RECREATION PUBLIC LIBRARY MAIN LIBRARY PUBLIC LIBRARY PRESERVATION FUND				2002-2003				2003-2004				2004-2005			
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Revised Count	Count	Amount	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Count	Amount				
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	87,337	1.00	1.00	86,469	1.00	86,469	1.00	86,469	0.00	(868)				
AB42	LIBRARIAN IV	AT	2726B3313	0.00	0.00	0	0.00	0	0	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)				
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	(351,322)	0.00	0.00	(351,567)	0.00	(351,567)	0.00	(351,567)	0.00	(245)				
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OT0		0.00	0.00	0	0.00	0	0	0.00	0	0.00	9,839	0.00	9,839				
1404	CLERK	A	1323B1603	0.75	0.75	31,379	0.75	0.75	31,379	0.75	31,379	0.75	31,379	0.00	0				
1424	CLERK TYPIST	A	1375B1666	0.40	1.00	42,166	1.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	1,317				
1436	BRAILLIST	A	1443B1748	1.00	1.00	45,623	1.00	1.00	45,623	1.00	45,623	1.00	45,623	0.00	0				
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0				
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	2.00	1.50	82,281	1.50	1.50	82,176	1.50	82,176	1.50	82,176	0.00	(105)				
1840	JUNIOR MANAGEMENT ASSISTANT	AS	1727B2099	0.00	0.00	0	0.00	0	0	0.00	0	0.50	27,392	0.50	27,392				
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	71,305	1.00	1.00	71,305	1.00	71,305	1.00	71,305	0.00	0				
3602	LIBRARY PAGE	A	1232B1491	51.62	52.70	2,050,825	52.70	52.70	2,050,826	52.70	2,050,826	52.70	2,050,826	0.00	1				
3610	LIBRARY ASSISTANT	A	1506B1827	22.48	22.48	1,071,952	22.48	22.48	1,071,952	22.48	1,071,952	22.48	1,071,952	0.00	0				
3616	LIBRARY TECHNICAL ASSISTANT I	A	1769B2151	31.20	31.20	1,751,602	31.20	31.20	1,751,602	31.20	1,751,602	31.20	1,751,602	0.00	0				
3616	LIBRARY TECHNICAL ASSISTANT I	AS	1769B2151	0.00	0.00	0	0.00	0	0	0.00	0	(0.50)	(28,071)	(0.50)	(28,071)				
3616	LIBRARY TECHNICAL ASSISTANT I	AT	1769B2151	0.00	0.00	0	0.00	0	0	0.00	0	(1.00)	(56,141)	(1.00)	(56,141)				
3618	LIBRARY TECHNICAL ASSISTANT II	A	1923B2337	8.75	8.25	503,344	8.25	8.25	503,215	8.25	503,215	8.25	503,215	0.00	(129)				
3618	LIBRARY TECHNICAL ASSISTANT II	AN	1923B2337	0.00	0.00	0	0.00	0	0	0.00	0	0.25	15,191	0.25	15,191				
3618	LIBRARY TECHNICAL ASSISTANT II	AN	1923B2337	0.00	0.00	0	0.00	0	0	0.00	0	0.00	60,996	1.00	60,996				
3630	LIBRARIAN I	A	2058B2502	43.33	42.33	2,764,242	42.33	42.33	2,764,242	42.33	2,764,242	42.33	2,764,242	0.00	0				
3632	LIBRARIAN II	A	2281B2772	19.00	18.00	1,302,563	18.00	18.00	1,302,286	18.00	1,302,286	18.00	1,302,286	0.00	(277)				
3632	LIBRARIAN II	AS	2281B2772	0.00	0.00	0	0.00	0	0	0.00	0	(1.00)	(72,349)	(1.00)	(72,349)				
3634	LIBRARIAN III	A	2514B3056	5.00	6.00	478,264	6.00	6.00	478,570	6.00	478,570	6.00	478,570	0.00	306				
3636	LIBRARIAN IV	AT	3108B3777	0.00	0.00	0	0.00	0	0	0.00	0	1.00	100,552	1.00	100,552				
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	36,536	0.00	0	0	0.00	0	0.00	0	0.00	(36,536)				
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(10.00)	(8.34)	(447,427)	(8.34)	(8.11)	(447,427)	(8.11)	(447,427)	(8.11)	(447,427)	0.23	0				
9993M	ATTRITION SAVINGS - MISCELLANEOU AN	OT0		0.00	0.00	0	0.00	0	0	0.00	0	(1.08)	(59,731)	(1.08)	(59,731)				
9995M	POSITIONS NOT DETAILED - MISCELLA A	OT0		0.00	0.00	403,211	0.00	0.00	403,211	0.00	403,211	0.00	403,211	0.00	0				
9995M	POSITIONS NOT DETAILED - MISCELLA AD	OT0		0.00	0.00	0	0.00	0	0	0.00	0	0.00	(403,292)	0.00	(403,292)				

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LIB PUBLIC LIBRARY
 Program : EEF MAIN LIBRARY
 Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9988M	SALARY SAVINGS EMG - MISCELLANE	A	OT0	0.00	0.00	0.00	(403,211)	0	0	0	403,211
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	2.41	1.80	113,034	1.75	113,034	1.75	113,034	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	AN		0.00	0.00	0	0	0	0.05	3,000	3,000
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	132,672	0.00	132,672	0.00	132,672	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	7,000	0.00	7,000	0.00	7,000	0
OVERM	OVERTIME - MISCELLANEOUS.....	AN	OT0	0.00	0.00	0	0	0	0.00	(3,000)	(3,000)
Project	Subtotals			180.94	181.67	9,825,941	181.85	10,192,616	180.07	9,700,533	(1.60)
Sub-Fund	2S LIB NPR Subtotals			180.94	181.67	9,825,941	181.85	10,192,616	180.07	9,700,533	(1.60)
Sub-Fund	7E GIF ETF-GIFT FUND										
Grant	LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER										
STEM	STEP ADJUSTMENTS, MISCELLANEOU	GN	OT0	0.00	0.00	0	0.00	0	0.00	(445)	(445)
3630	LIBRARIAN I.....	GN	2058B2502	0.00	0.00	0	0.00	0	0.43	26,642	26,642
Grant	Subtotals			0.00	0.00	0	0.00	0	0.43	26,197	26,197
Sub-Fund	7E GIF Subtotals			0.00	0.00	0	0.00	0	0.43	26,197	26,197
Program	EEF Subtotal			181.92	181.67	9,825,941	181.85	10,192,616	180.73	9,736,363	(0.94)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : LIB
 Program : EEG
 Sub-Fund : 2S LIB NPR

CULTURE & RECREATION
 PUBLIC LIBRARY
 BRANCH LIBRARIES
 PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Count
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	87,337	1.00	86,469	1.00	86,469	0.00	(869)
AB42	LIBRARIAN IV	AT	2726B3313	0.00	0.00	0	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)
STEPM	STEP ADJUSTMENTS - MISCELLANEOU	OT0		0.00	0.00	(434,591)	0.00	(433,724)	0.00	(433,724)	0.00	867
STEPM	STEP ADJUSTMENTS - MISCELLANEOU	A0	OT0	0.00	0.00	0	0.00	0	0.00	(35,424)	0.00	(35,424)
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1842	MANAGEMENT ASSISTANT	A	1960B2383	1.00	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0
3602	LIBRARY PAGE	A	1232B1491	53.27	54.61	2,125,153	54.61	2,125,154	54.61	2,125,154	0.00	1
3602	LIBRARY PAGE	AN	1232B1491	0.00	0.00	0	0.00	0	0.57	19,817	0.57	19,817
3610	LIBRARY ASSISTANT	A	1506B1827	34.50	34.50	1,645,122	34.50	1,645,122	34.50	1,645,122	0.00	0
3616	LIBRARY TECHNICAL ASSISTANT I	A	1769B2151	12.00	12.00	673,693	12.00	673,693	12.00	673,693	0.00	0
3618	LIBRARY TECHNICAL ASSISTANT II	A	1923B2337	12.00	12.00	731,948	12.00	731,948	12.00	731,948	0.00	0
3630	LIBRARIAN I	A	2058B2502	37.00	37.00	2,416,181	37.00	2,416,181	37.00	2,416,181	0.00	0
3632	LIBRARIAN II	A	2281B2772	25.00	25.25	1,826,817	26.00	1,881,079	26.00	1,881,079	0.75	54,262
3632	LIBRARIAN II	C	2281B2772	0.50	0.00	0	0.50	0	0.00	0	0.00	0
3634	LIBRARIAN III	A	2514B3056	7.00	7.00	558,331	7.00	558,331	7.00	558,331	0.00	0
3636	LIBRARIAN IV	AT	3108B3777	0.00	0.00	0	0.00	0	1.00	100,552	1.00	100,552
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	0.00	35,685	0.00	0	0.00	0	0.00	(35,685)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(9.56)	(8.18)	(430,187)	(8.17)	(430,187)	(8.17)	(430,187)	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	OT0	0.00	0.00	0	0.00	0	(1.12)	(58,785)	(1.12)	(58,785)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	4.04	3.03	189,891	2.95	189,891	2.95	189,891	(0.08)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	187,124	0.00	187,124	0.00	187,124	0.00	0
Project	Subtotals			178.75	180.21	9,727,265	180.89	9,745,842	180.34	9,685,533	0.13	(41,732)
Sub-Fund	2S LIB NPR Subtotals			178.75	180.21	9,727,265	180.89	9,745,842	180.34	9,685,533	0.13	(41,732)
Program	EEG Subtotal			178.75	180.21	9,727,265	180.89	9,745,842	180.34	9,685,533	0.13	(41,732)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E Department : LIB Program : EGD Sub-Fund : 2S LIB NPR				CULTURE & RECREATION PUBLIC LIBRARY TECHNICAL SERVICES PUBLIC LIBRARY PRESERVATION FUND									
Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
LIBRARIAN IV	A 2726B3313	A	2726B3313	1.00	1.00	87,337	1.00	86,469	1.00	86,469	0.00	(869)	
LIBRARIAN IV	AT 2726B3313	AT	2726B3313	0.00	0.00	0	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)	
STEPM STEP ADJUSTMENTS, MISCELLANEOU	A 070	A	070	0.00	0.00	(23,435)	0.00	(22,804)	0.00	(22,804)	0.00	631	
STEPM STEP ADJUSTMENTS, MISCELLANEOU	AO 070	AO	070	0.00	0.00	0	0.00	0	0.00	(76,933)	0.00	(76,933)	
CLERK TYPIST.....	A 1375B1666	A	1375B1666	1.00	1.00	43,483	1.00	43,483	1.00	43,483	0.00	0	
MANAGEMENT ASSISTANT.....	A 1960B2383	A	1960B2383	1.00	1.00	61,958	1.00	62,196	1.00	62,196	0.00	238	
MANAGEMENT ASSISTANT.....	AS 1960B2383	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)	
LIBRARY PAGE.....	A 1232B1491	A	1232B1491	6.25	6.38	248,278	6.38	248,278	6.38	248,278	0.00	0	
LIBRARY PAGE.....	AS 1232B1491	AS	1232B1491	0.00	0.00	0	0.00	0	(0.63)	(24,517)	(0.63)	(24,517)	
LIBRARY PAGE.....	C 1232B1491	C	1232B1491	0.13	0.00	0	0.00	0	0.00	0	0.00	0	
LIBRARY PAGE.....	L 1232B1491	L	1232B1491	1.00	1.00	38,915	1.00	38,915	1.00	38,915	0.00	0	
LIBRARY ASSISTANT.....	A 1506B1827	A	1506B1827	7.00	7.00	333,793	7.00	333,793	7.00	333,793	0.00	0	
LIBRARY ASSISTANT.....	AS 1506B1827	AS	1506B1827	0.00	0.00	0	0.00	0	0.00	0	0.00	0	
LIBRARY TECHNICAL ASSISTANT I.....	A 1769B2151	A	1769B2151	9.00	9.50	533,341	9.50	533,340	9.50	533,340	0.50	23,842	
LIBRARY TECHNICAL ASSISTANT I.....	C 1769B2151	C	1769B2151	0.38	0.00	0	0.00	0	0.00	0	0.00	0	
LIBRARY TECHNICAL ASSISTANT I.....	L 1769B2151	L	1769B2151	4.00	4.00	224,564	4.00	224,564	4.00	224,564	0.00	0	
LIBRARY TECHNICAL ASSISTANT II.....	A 1923B2337	A	1923B2337	5.00	5.00	304,979	5.00	304,979	5.00	304,979	0.00	0	
LIBRARY TECHNICAL ASSISTANT II.....	L 1923B2337	L	1923B2337	1.00	1.00	60,996	1.00	60,996	1.00	60,996	0.00	0	
LIBRARIAN I.....	A 2058B2502	A	2058B2502	8.00	8.50	555,069	8.50	555,069	8.50	555,069	0.00	0	
LIBRARIAN I.....	C 2058B2502	C	2058B2502	0.50	0.00	0	0.00	0	0.00	0	0.00	0	
LIBRARIAN II.....	A 2281B2772	A	2281B2772	2.00	2.00	144,698	2.00	144,698	2.00	144,698	0.00	0	
LIBRARIAN III.....	A 2514B3056	A	2514B3056	3.00	3.00	239,285	3.00	239,285	3.00	239,285	0.00	0	
LIBRARIAN IV.....	AT 3108B3777	AT	3108B3777	0.00	0.00	0	0.00	0	1.00	100,552	1.00	100,552	
BOOK REPAIRER.....	A 1440B1744	A	1440B1744	2.00	2.00	91,037	2.00	91,037	2.00	91,037	0.00	0	
SENIOR BOOK REPAIRER.....	A 1736B2110	A	1736B2110	1.00	1.00	55,071	1.00	55,071	1.00	55,071	0.00	0	
SPECIAL SALARY SAVINGS - MISC.....	A 070	A	070	0.00	0.00	11,001	0.00	0	0.00	0	0.00	(11,001)	
ATTRITION SAVINGS - MISCELLANEOU	A 070	A	070	(2.48)	(2.32)	(127,980)	(2.28)	(127,980)	(2.28)	(127,980)	0.04	0	
ATTRITION SAVINGS - MISCELLANEOU	AN 070	AN	070	0.00	0.00	0	0.00	0	(0.31)	(17,242)	(0.31)	(17,242)	
PREMIUM PAY - MISCELLANEOUS.....	A 070	A	070	0.00	0.00	19,136	0.00	19,136	0.00	19,136	0.00	0	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGD TECHNICAL SERVICES
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project				49.78	2,901,526	51.10	2,890,525	49.66	2,747,562	(1.40)	(153,964)		
Sub-Fund	: 2S LIB NPR Subtotals			49.78	2,901,526	51.10	2,890,525	49.66	2,747,562	(1.40)	(153,964)		
Sub-Fund	: 7E GIF ETF-GIFT FUND												
Grant	: LBG608 FRIENDS & FOUNDATION GAY/LESBIAN CENTER												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A OT0			0.00	0	0.00	(445)	0.00	(445)	0.00	(445)	0.00	(445)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU GD OT0			0.00	0	0.00	0	0.00	445	0.00	445	0.00	445
3630	LIBRARIAN I..... A 2056B2502			0.00	30,900	0.48	31,345	0.48	31,345	0.00	31,345	0.00	445
3630	LIBRARIAN I..... GD 2056B2502			0.00	0	0.00	0	(0.48)	(31,345)	(0.48)	(31,345)	(0.48)	(31,345)
9991M	SPECIAL SALARY SAVINGS - MISC..... A OT0			0.00	118	0.00	0	0.00	0	0.00	0	0.00	(118)
Grant	: LBG608 Subtotals			0.00	48	31,018	48	30,900	0	(0.48)	(31,018)	(0.48)	(31,018)
Sub-Fund	: 7E GIF Subtotals			0.00	48	31,018	48	30,900	0	(0.48)	(31,018)	(0.48)	(31,018)
Program	: EGD Subtotal			49.78	2,932,544	51.58	2,921,425	49.66	2,747,562	(1.88)	(184,982)		

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LIB PUBLIC LIBRARY
 Program : EGE INFORMATION & RESOURCE MANAGEMENT
 Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	87,337	1.00	86,469	1.00	86,469	1.00	86,469	0.00	(869)
AB42	LIBRARIAN IV	AS	2726B3313	0.00	0	0.00	0	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	(39,883)	0.00	(41,422)	0.00	(41,422)	0.00	(41,422)	0.00	(1,539)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OT0	0.00	0	0.00	0	0.00	0	0.00	32,085	0.00	32,085
1426	SENIOR CLERK TYPIST	A	1506B1827	1.00	47,685	1.00	47,685	1.00	47,685	1.00	47,685	0.00	0
3602	LIBRARY PAGE	A	1232B1491	1.61	54,707	1.36	52,925	1.36	52,925	1.36	52,925	0.00	(1,782)
3610	LIBRARY ASSISTANT	A	1506B1827	0.00	19,653	0.50	23,842	0.50	23,842	0.50	23,842	0.00	4,189
3616	LIBRARY TECHNICAL ASSISTANT I	A	1769B2151	0.50	28,071	0.50	28,071	0.50	28,071	0.50	28,071	0.00	0
3618	LIBRARY TECHNICAL ASSISTANT II	A	1923B2337	1.00	60,996	1.00	60,996	1.00	60,996	1.00	60,996	0.00	0
3630	LIBRARIAN I	A	2058B2502	3.00	195,907	3.00	195,907	3.00	195,907	3.00	195,907	0.00	0
3632	LIBRARIAN II	A	2281B2772	2.00	144,698	2.00	144,698	2.00	144,698	2.00	144,698	0.00	0
3632	LIBRARIAN II	AS	2281B2772	0.00	0	0.00	0	0.00	0	(1.00)	(72,072)	(1.00)	(72,072)
3634	LIBRARIAN III	AS	2514B3056	0.00	0	0.00	0	0.00	0	1.00	79,456	1.00	79,456
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	2,190	0.00	0	0.00	0	0.00	0	0.00	(2,190)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(0.42)	(27,598)	(0.48)	(27,598)	(0.48)	(27,598)	(0.48)	(27,598)	(0.03)	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	OT0	0.00	0	0.00	0	0.00	0	(0.06)	(3,313)	(0.06)	(3,313)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	5,235	0.00	5,235	0.00	5,235	0.00	5,235	0.00	0
Project	Subtotals			9.69	578,998	9.88	576,808	9.88	576,808	8.82	526,495	(1.09)	(52,503)
Sub-Fund	2S LIB NPR Subtotals			9.69	578,998	9.88	576,808	9.88	576,808	8.82	526,495	(1.09)	(52,503)
Program	EGE Subtotal			9.69	578,998	9.88	576,808	9.88	576,808	8.82	526,495	(1.09)	(52,503)

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EGF PUBLIC AFFAIRS
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's Proposed		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count	Amount	Count
AB42	LIBRARIAN IV	A	2726B3313	1.00	1.00	87,337	1.00	86,469	1.00	86,469	1.00	86,469	0.00
AB42	LIBRARIAN IV	AT	2726B3313	0.00	0.00	0	0	0.00	0	0	0	0	(1.00)
STEPM	STEP ADJUSTMENTS - MISCELLANEOU	A	0T0	0.00	0.00	(69,316)	0.00	(68,342)	0.00	(68,342)	0.00	(68,342)	0.00
STEPM	STEP ADJUSTMENTS - MISCELLANEOU	A0	0T0	0.00	0.00	0	0	0.00	0	0	0	40,634	0.00
1314	PUBLIC RELATIONS OFFICER	A	2258B2745	1.00	1.00	71,678	1.00	71,645	1.00	71,645	1.00	71,645	0.00
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	1.00	52,565	0.00
1766	MEDIA PRODUCTION TECHNICIAN	A	1554B1886	1.00	1.00	49,225	1.00	49,225	1.00	49,225	1.00	49,225	0.00
1773	MEDIA TRAINING SPECIALIST	A	2221B2700	1.00	1.00	70,470	1.00	70,470	1.00	70,470	1.00	70,470	0.00
1840	JUNIOR MANAGEMENT ASSISTANT	A	1727B2099	1.00	1.00	54,784	1.00	54,784	1.00	54,784	1.00	54,784	0.00
3520	MUSEUM PREPARATOR	A	1411B1710	1.00	1.00	44,631	1.00	44,631	1.00	44,631	1.00	44,631	0.00
3520	MUSEUM PREPARATOR	AS	1411B1710	0.00	0.00	0	0	0.00	0	0	0.50	22,316	0.50
3542	CURATOR II	A	1899B2309	2.00	2.00	120,579	2.00	120,530	2.00	120,530	2.00	120,530	0.00
3542	CURATOR II	AS	1899B2309	0.00	0.00	0	0	0.00	0	0	(0.50)	(30,132)	(0.50)
3544	CURATOR III	A	2004B2435	1.00	1.00	63,585	1.00	63,554	1.00	63,554	1.00	63,554	0.00
3602	LIBRARY PAGE	A	1232B1491	0.49	0.49	19,068	0.49	19,068	0.49	19,068	0.49	19,068	0.00
3602	LIBRARY PAGE	AS	1232B1491	0.00	0.00	0	0	0.00	0	0	0.39	15,177	0.39
3610	LIBRARY ASSISTANT	A	1506B1827	1.30	1.30	61,990	1.30	61,990	1.30	61,990	1.30	61,990	0.00
3610	LIBRARY ASSISTANT	AS	1506B1827	0.00	0.00	0	0	0.00	0	0	0.20	9,537	0.20
3636	LIBRARIAN IV	AT	3108B3777	0.00	0.00	0	0	0.00	0	0	1.00	100,552	1.00
5322	GRAPHIC ARTIST	A	1562B1895	2.00	2.00	98,919	2.00	98,919	2.00	98,919	2.00	98,919	0.00
5322	GRAPHIC ARTIST	AS	1562B1895	0.00	0.00	0	0	0.00	0	0	(0.50)	(24,730)	(0.50)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	2,652	0.00	0	0	0	0	0	(2,652)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.57)	(0.61)	(33,236)	(0.63)	(33,236)	(0.63)	(33,236)	(0.63)	(33,236)	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	AN	0T0	0.00	0.00	0	0	0.00	0	0	(0.09)	(4,635)	(0.09)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,812	0.00	1,812	0.00	1,812	0.00	1,812	0.00
OVERM	OVER TIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	5,500	0.00
Project				13.22	13.18	702,236	13.16	699,584	13.16	741,834	13.16	741,834	(0.02)
Sub-Fund	2S LIB NPR Subtotals			13.22	13.18	702,236	13.16	699,584	13.16	741,834	13.16	741,834	(0.02)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LIB PUBLIC LIBRARY
 Program : EGF PUBLIC AFFAIRS
 Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	
Grant	F & F PUBLIC PROGRAMMING & OUTREACH												
	: LBG612												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	0	0.00	(4,901)	0.00	(4,901)	0.00	(4,901)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	GD	OTD	0.00	0.00	0.00	0	0.00	0	0.00	4,901	0.00	4,901
1312	PUBLIC INFORMATION OFFICER.....	A	1895B2303	0.00	0.46	22,749	0.46	27,650	0.46	27,650	0.00	4,901	4,901
1312	PUBLIC INFORMATION OFFICER.....	GD	1895B2303	0.00	0.00	0	0	0.00	0	(0.46)	(27,650)	(0.46)	(27,650)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	87	0.00	0	0	0.00	0	0.00	(87)
Grant	: LBG612			0.00	0.46	22,836	0.46	22,749	0.00	0	0	(0.46)	(22,836)
Sub-Fund	: 7E GIF GIF Subtotals			0.00	0.46	22,836	0.46	22,749	0.00	0	0	(0.46)	(22,836)
Program	: EGF Subtotal			13.22	13.64	725,072	13.62	722,333	13.16	741,834	16,762	(0.48)	16,762

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : LIB
Program : EGG
Sub-Fund : 2S LIB NPR
CULTURE & RECREATION
PUBLIC LIBRARY
INFORMATION TECHNOLOGY
PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount	Count
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	(70,117)	0.00	(73,446)	0.00	(73,446)	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A0	OTD	0.00	0.00	0	0.00	0	0.00	0	0.00
1022	ADMINISTRATOR II.....	A	2120B2577	6.50	7.00	464,788	7.00	470,818	7.00	470,818	0.00
1022	ADMINISTRATOR II.....	AN	2120B2577	0.00	0.00	0	0.00	0	0.50	33,501	0.50
1024	ADMINISTRATOR-SUPERVISOR.....	A	2727B3369	1.00	1.00	87,970	1.00	87,931	1.00	87,931	0.00
1043	ENGINEER-SENIOR.....	A	3103B3901	1.00	1.00	101,810	1.00	101,816	1.00	101,816	0.00
1044	ENGINEER-PRINCIPAL.....	AS	3337B4197	0.00	0.00	0	0.00	0	1.00	96,616	1.00
1070	PROJECT DIRECTOR.....	A	3337B4197	1.00	1.00	109,535	1.00	109,542	1.00	109,542	0.00
1070	PROJECT DIRECTOR.....	AS	3337B4197	0.00	0.00	0	0.00	0	(1.00)	(96,616)	(1.00)
1842	MANAGEMENT ASSISTANT.....	AS	1960B2383	0.00	0.00	0	0.00	0	1.00	62,196	1.00
3602	LIBRARY PAGE.....	A	1232B1491	0.50	0.03	3,842	0.03	1,167	0.03	1,167	0.00
3610	LIBRARY ASSISTANT.....	A	1506B1827	1.50	1.50	71,527	1.50	71,527	1.50	71,527	0.00
3616	LIBRARY TECHNICAL ASSISTANT I.....	A	1769B2151	1.00	1.00	56,141	1.00	56,141	1.00	56,141	0.00
3630	LIBRARIAN I.....	A	2058B2502	1.00	1.00	65,302	1.00	65,302	1.00	65,302	0.00
3634	LIBRARIAN III.....	AS	2514B3056	0.00	0.00	0	0.00	0	1.00	79,762	1.00
3636	LIBRARIAN IV.....	AS	3106B3777	0.00	0.00	0	0.00	0	1.00	100,552	1.00
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	3,259	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OTD	(0.53)	(0.53)	(0.60)	(40,172)	(0.61)	(40,172)	(0.61)	(40,172)	(0.01)
9993M	ATTRITION SAVINGS - MISCELLANEOU AN	OTD	0.00	0.00	0	0	0.00	0	0	(7,185)	(0.11)
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	2,980	0.00	2,980	0.00	2,980	0.00
Project	Subtotals			12.97	12.93	856,865	12.92	853,606	16.31	1,152,922	3.38
Sub-Fund	2S LIB NPR Subtotals			12.97	12.93	856,865	12.92	853,606	16.31	1,152,922	3.38
Program	EGG Subtotal			12.97	12.93	856,865	12.92	853,606	16.31	1,152,922	3.38

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E				CULTURE & RECREATION				2002-2003				2003-2004				2004-2005			
Department : LIB				PUBLIC LIBRARY															
Program : EGH				OPERATIONS & MAINTENANCE															
Sub-Fund : 2S LIB NPR				PUBLIC LIBRARY PRESERVATION FUND															
Job Class	Class Title	Ind	Pay Rate	Revised Count	Pay Rate	Count	Amount	Revised Count	Amount	Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00		0.00	(88,627)	0.00		0.00	(86,468)	0.00		0.00	(86,468)	0.00		0.00	2,159
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	AD	OT0	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	60,871	0.00	0	0.00	60,871
1446	SENIOR ADMINISTRATIVE ANALYST.....	A	1658B2014	1.00		1.00	52,565	0.00		1.00	52,565	0.00		1.00	52,565	0.00		0.00	0
1823	SENIOR MANAGEMENT ASSISTANT.....	A	2242B2969	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	71,491	1.00		0.00	77,491
1844	SENIOR MANAGEMENT ASSISTANT.....	A	2247B2732	1.00		1.00	71,578	0.00		1.00	71,305	0.00		1.00	71,305	0.00		0.00	(273)
1844	SENIOR MANAGEMENT ASSISTANT.....	AS	2247B2732	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(71,305)	0.00		0.00	(71,305)
1920	INVENTORY CLERK.....	A	1320B1600	1.00		1.00	41,760	0.00		1.00	41,760	0.00		1.00	41,760	0.00		0.00	0
2708	CUSTODIAN.....	A	1381B1674	34.16		35.16	1,536,189	0.00		35.16	1,536,190	0.00		35.16	1,536,190	0.00		0.00	1
2708	CUSTODIAN.....	AD	1381B1674	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,991)	0.00		0.00	(6,991)
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	2.00		2.00	96,048	0.00		2.00	96,048	0.00		2.00	96,048	0.00		0.00	0
2718	CUSTODIAL SUPERVISOR.....	A	1670B2028	1.00		1.00	52,931	0.00		1.00	52,931	0.00		1.00	52,931	0.00		0.00	0
2720	JANITORIAL SERVICES SUPERVISOR...	A	1840B2236	1.00		1.00	58,360	0.00		1.00	58,360	0.00		1.00	58,360	0.00		0.00	0
3602	LIBRARY PAGE.....	A	1232B1491	1.76		1.76	68,491	0.00		1.76	68,491	0.00		1.76	68,491	0.00		0.00	0
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00		1.00	89,366	0.00		1.00	89,366	0.00		1.00	89,366	0.00		0.00	0
7205	CHIEF STATIONARY ENGINEER.....	A	2957B2957	0.00		0.00	77,178	0.00		0.00	77,178	0.00		0.00	77,178	0.00		0.00	0
7263	MAINTENANCE MANAGER, SFUSD.....	A	2862B3479	1.00		1.00	90,844	0.00		1.00	92,618	0.00		1.00	92,618	0.00		0.00	1,774
7334	STATIONARY ENGINEER.....	A	2351B2351	7.00		7.00	398,848	0.00		7.00	398,847	0.00		7.00	398,847	0.00		0.00	(1)
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	1.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
7344	CARPENTER.....	A	2094B2545	1.00		1.00	66,425	0.00		1.00	66,425	0.00		1.00	66,425	0.00		0.00	0
7345	ELECTRICIAN.....	A	2354B2862	1.00		1.00	72,964	0.00		1.00	74,698	0.00		1.00	74,698	0.00		0.00	1,734
7346	PAINTER.....	A	1899B2309	1.00		1.00	60,290	0.00		1.00	60,265	0.00		1.00	60,265	0.00		0.00	25
7355	TRUCK DRIVER.....	A	1886B2402	3.14		3.14	196,843	0.00		3.14	196,854	0.00		3.14	196,854	0.00		0.00	(1)
7355	TRUCK DRIVER.....	AD	1886B2402	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	(0.04)	0.00		0.00	(2,508)
7355	TRUCK DRIVER.....	AN	1886B2402	0.00		0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,463	0.75		0.75	40,463
7514	GENERAL LABORER.....	A	1528B1853	1.00		1.00	48,375	0.00		1.00	48,363	0.00		1.00	48,363	0.00		0.00	(12)
8205	INSTITUTIONAL POLICE SERGEANT....	A	2053B2496	1.00		1.00	65,167	0.00		1.00	65,146	0.00		1.00	65,146	0.00		0.00	(21)
8207	BUILDING AND GROUNDS PATROL OFF	A	1539B1867	14.50		14.50	706,566	0.00		14.50	706,566	0.00		14.50	706,566	0.00		0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00		0.00	13,770	0.00		0.00	0	0.00		0.00	0	0.00		0.00	(13,770)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00		0.00	(167,710)	0.00		0.00	(167,878)	0.00		0.00	(167,878)	0.00		0.00	(168)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : LIB
Program : EGH
Sub-Fund : 2S LIB NPR

CULTURE & RECREATION
PUBLIC LIBRARY
OPERATIONS & MAINTENANCE
PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount	Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOUS	AN	OT0	0.00	0.00	0	0	0.00	0	(0.47)	(23,194)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.07	0.05	3,115	0	0.05	3,115	0.05	3,115
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	65,678	0	0.00	65,678	0.00	65,678
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	0.00	25,000	0	0.00	25,000	0.00	25,000
Project	Subtotals			72.08	72.77	3,702,014	72.72	3,693,423	72.80	3,768,250	66,236
Sub-Fund	2S LIB NPR Subtotals			72.08	72.77	3,702,014	72.72	3,693,423	72.80	3,768,250	66,236
Program	EGH Subtotal			72.08	72.77	3,702,014	72.72	3,693,423	72.80	3,768,250	66,236

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION				2002-2003				2003-2004				2004-2005				Mayor's vs. Revised			
Department : LIB Program : EIB Sub-Fund : 2S LIB NPR		PUBLIC LIBRARY ADMINISTRATION PUBLIC LIBRARY PRESERVATION FUND		Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	
AB40	DEPUTY CITY LIBRARIAN	A	3217B3910			1.00		1.00	103,075	1.00	102,051	1.00	102,051	1.00	102,051	0.00	(1,024)		
AB40	DEPUTY CITY LIBRARIAN	AT	3217B3910			0.00		0.00	0	0.00	0	(1.00)	(102,051)	0.00	(102,051)	(1.00)	(102,051)		
STEMPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070			0.00		0.00	(47,982)	0.00	(52,964)	0.00	(52,964)	0.00	(52,964)	0.00	(4,982)		
STEMPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070			0.00		0.00	0	0.00	0	0.00	0	0.00	43,116	0.00	43,116		
STEMPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070			0.00		0.00	0	0.00	0	0.00	0	0.00	(23,387)	0.00	(23,387)		
1220	PAYROLL CLERK.....	A	1686B2048			0.00		2.00	106,496	2.00	106,906	2.00	106,906	2.00	106,906	0.00	410		
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247			3.00		1.00	59,096	1.00	58,647	1.00	58,647	1.00	58,647	0.00	(449)		
1224	PRINCIPAL PAYROLL AND PERSONNEL A	A	2038B2478			1.00		1.00	64,676	1.00	64,676	1.00	64,676	1.00	64,676	0.00	0		
1241	PERSONNEL ANALYST.....	A	1784B2625			0.00		1.00	56,199	1.00	56,513	1.00	56,513	1.00	56,513	0.00	12,314		
1241	PERSONNEL ANALYST.....	L	1784B2625			1.00		1.00	68,515	1.00	68,513	1.00	68,513	1.00	68,513	0.00	(2)		
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072			2.00		2.00	160,333	2.00	160,358	2.00	160,358	2.00	160,358	0.00	25		
1270	DEPARTMENTAL PERSONNEL OFFICE A	A	2933B3566			1.00		1.00	92,979	1.00	94,934	1.00	94,934	1.00	94,934	0.00	1,955		
1365	SPECIAL ASSISTANT VI.....	A	1710B2079			1.00		0.00	208	0.00	0	0.00	0	0.00	0	0.00	(208)		
1404	CLERK.....	A	1323B1603			1.00		1.00	41,838	1.00	41,838	1.00	41,838	1.00	41,838	0.00	0		
1404	CLERK.....	AT	1323B1603			0.00		0.00	0	0.00	0	(0.50)	(20,919)	(0.50)	(20,919)	0.00	(20,919)		
1450	EXECUTIVE SECRETARY I.....	A	1805B2194			1.00		1.00	57,263	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0		
1544	SECRETARY, LIBRARY COMMISSION.....	A	2348B2855			1.00		1.00	74,526	1.00	74,516	1.00	74,516	1.00	74,516	0.00	(10)		
1630	ACCOUNT CLERK.....	AT	1418B1719			0.00		0.00	0	0.00	0	0.50	22,433	0.50	22,433	0.00	22,433		
1652	SENIOR ACCOUNTANT.....	A	1960B2383			1.00		1.00	62,214	1.00	62,196	1.00	62,196	1.00	62,196	0.00	(19)		
1654	PRINCIPAL ACCOUNTANT.....	A	2326B2827			2.00		2.00	147,627	2.00	147,569	2.00	147,569	2.00	147,569	0.00	(58)		
1675	SUPERVISING FISCAL OFFICER.....	A	3217B3910			1.00		1.00	102,100	1.00	104,092	1.00	104,092	1.00	104,092	0.00	1,992		
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969			1.00		1.00	77,504	1.00	77,491	1.00	77,491	1.00	77,491	0.00	(13)		
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	2855B3470			1.00		1.00	90,580	1.00	90,567	1.00	90,567	1.00	90,567	0.00	(13)		
1842	MANAGEMENT ASSISTANT.....	A	1960B2383			1.00		1.00	62,196	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0		
3602	LIBRARY PAGE.....	A	1232B1491			0.62		0.82	31,339	0.82	31,910	0.82	31,910	0.82	31,910	0.00	571		
3668	DEPUTY CITY LIBRARIAN.....	AT	3668B4458			0.00		0.00	0	0.00	0	1.00	118,681	1.00	118,681	1.00	118,681		
3670	CITY LIBRARIAN.....	A	4134B5962			1.00		1.00	155,615	1.00	158,720	1.00	158,720	1.00	158,720	0.00	3,105		
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	070			0.00		0.00	5,735	0.00	0	0.00	0	0.00	0	0.00	(5,735)		
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	070			0.00		(0.96)	(69,350)	(0.97)	(69,947)	(0.97)	(69,947)	(0.97)	(69,947)	0.00	(597)		

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : LIB PUBLIC LIBRARY
Program : EIB ADMINISTRATION
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
9933M	ATTRITION SAVINGS - MISCELLANEOUS	AN	OTD	0.00	0.00	0	0	0.00	0	(0.13)	(9,776)	(0.13)	(9,776)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	0.75	35,000	0.54	35,000	0.54	35,000	0.54	35,000	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTD	0.00	2,218	0.00	2,218	0.00	2,218	0.00	2,218	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	OTD	0.00	9,769	0.00	9,769	0.00	9,769	0.00	9,769	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OTD	0.00	2,097	0.00	2,097	0.00	2,097	0.00	2,097	0.00	0
Project	Subtotals			21.25	21.42	21.42	1,551,866	21.39	1,559,129	21.26	1,587,226	(0.16)	35,360
Sub-Fund	2S LIB NPR Subtotals			21.25	21.42	21.42	1,551,866	21.39	1,559,129	21.26	1,587,226	(0.16)	35,360
Program	EIB Subtotal			21.25	21.42	21.42	1,551,866	21.39	1,559,129	21.26	1,587,226	(0.16)	35,360

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LIB PUBLIC LIBRARY
 Program : FAL CHILDREN'S BASELINE
 Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AB42	LIBRARIAN IV	A	2726B3313	1.00	87,337	1.00	86,469	1.00	86,469	1.00	86,469	0.00	(868)
AB42	LIBRARIAN IV	AT	2726B3313	0.00	0	0.00	0	0.00	0	(1.00)	(86,469)	(1.00)	(86,469)
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTO	0.00	(62,549)	0.00	(61,680)	0.00	(61,680)	0.00	(61,680)	0.00	869
STEPM	STEP ADJUSTMENTS - MISCELLANEOUS	A	OTO	0.00	0	0.00	0	0.00	0	0.00	(71,938)	0.00	(71,938)
1446	SECRETARY II	A	1658B2014	1.00	52,565	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1771	MEDIA PRODUCTION SPECIALIST	A	1778B2161	1.00	56,402	1.00	56,402	1.00	56,402	1.00	56,402	0.00	0
3602	LIBRARY PAGE	A	1232B1491	4.87	194,187	4.99	194,186	4.99	194,186	4.99	194,186	0.00	(1)
3610	LIBRARY ASSISTANT	A	1506B1827	7.60	362,404	7.60	362,404	7.60	362,404	7.60	362,404	0.00	0
3616	LIBRARY TECHNICAL ASSISTANT I	A	1769B2151	14.00	785,975	14.00	785,975	14.00	785,975	14.00	785,975	0.00	0
3618	LIBRARY TECHNICAL ASSISTANT II	A	1923B2337	4.00	243,983	4.00	243,983	4.00	243,983	4.00	243,983	0.00	0
3630	LIBRARIAN I	A	2058B2502	24.50	1,632,555	25.00	1,632,555	25.00	1,632,555	25.00	1,632,555	0.00	0
3630	LIBRARIAN I	C	2058B2502	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0
3632	LIBRARIAN II	A	2281B2772	10.00	723,492	10.00	723,492	10.00	723,492	10.00	723,492	0.00	0
3634	LIBRARIAN III	A	2514B3056	1.00	79,762	1.00	79,762	1.00	79,762	1.00	79,762	0.00	0
3636	LIBRARIAN IV	AT	3108B3777	0.00	0	0.00	0	0.00	0	1.00	100,552	1.00	100,552
7416	BOOK REPAIRER	A	1440B1744	1.00	45,518	1.00	45,518	1.00	45,518	1.00	45,518	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.	A	OTO	0.00	15,387	0.00	0	0.00	0	0.00	0	0.00	(15,387)
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTO	(3.15)	(185,125)	(3.11)	(185,125)	(3.11)	(185,125)	(3.11)	(185,125)	0.01	0
9993M	ATTRITION SAVINGS - MISCELLANEOUS	AN	OTO	0.00	0	0.00	0	0.00	0	(0.42)	(24,863)	(0.42)	(24,863)
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OTO	0.00	64,450	0.00	64,450	0.00	64,450	0.00	64,450	0.00	0
Project	Subtotals			67.32	67.47	4,096,343	67.48	4,080,956	67.06	3,998,238	(0.41)	(98,105)	(98,105)
Sub-Fund	2S LIB NPR Subtotals			67.32	67.47	4,096,343	67.48	4,080,956	67.06	3,998,238	(0.41)	(98,105)	(98,105)
Program	FAL Subtotal			67.32	67.47	4,096,343	67.48	4,080,956	67.06	3,998,238	(0.41)	(98,105)	(98,105)
Department	LIB Subtotals			612.86	617.16	34,332,728	617.92	34,680,681	615.70	34,272,332	(1.46)	(60,396)	(60,396)

City and County of San Francisco
Budget Year 2004-2005

BPREP Report: BPB_7652
Run Time: 6/1/2004 2:10:00 PM

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : LIB
Program : EEF
Sub-Fund : 2S LIB NPR
CULTURE & RECREATION
PUBLIC LIBRARY
MAIN LIBRARY
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2002-2003	2003-2004	2004-2005		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Base Budget Count	Base Budget Amount	
PUBLIC LIBRARY PRESERVATION FUND							
Sub-Fund : 2S LIB NPR							
06099 OTHER EQUIPMENT			63,124	0	0	0	0
Project :	Subtotals		63,124	0	0	0	0
Sub-Fund : 2S LIB NPR	Subtotals		63,124	0	0	0	0
Program : EEF	Subtotal		63,124	0	0	0	0

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : LIB
Program : EEG
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Amount
PUBLIC LIBRARY PRESERVATION FUND										
Sub-Fund : 2S LIB NPR										
06000 EQUIPMENT PURCHASE-BUDGET										
Project :										
	Subtotals		0	55,100	0	0	2	52,442	(2,658)	
			0	55,100	0	0		52,442	(2,658)	
Sub-Fund : 2S LIB NPR	Subtotals		0	55,100	0	0		52,442	(2,658)	
Program : EEG	Subtotal		0	55,100	0	0		52,442	(2,658)	

City and County of San Francisco
Budget Year 2004-2005

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : LIB
Program : EGF
Sub-Fund : 2S LIB NPR

CULTURE & RECREATION
PUBLIC LIBRARY
PUBLIC AFFAIRS
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005				
			Revised Amount		Revised Amount		Base Budget Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND											
06000	EQUIPMENT PURCHASE-BUDGET		0	0	0	0	0	0	1	22,000	22,000
Project :			0	0	0	0	0	0		22,000	22,000
Sub-Fund	: 2S LIB NPR Subtotals		0	0	0	0	0	0		22,000	22,000
Program	: EGF Subtotal		0	0	0	0	0	0		22,000	22,000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : LIB
Program : EGG
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	Count	Amount	Amount	Amount
Sub-Fund : 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND												
06000	EQUIPMENT PURCHASE-BUDGET		0		845,135	0	0	0	3	1,070,135		225,000
06021	MARINE		19,799		0	0	0	0	0	0		0
06061	DATA PROCESSING EQUIPMENT		1,114,426		0	0	0	0	0	0		0
Project :	Subtotals		1,134,225		845,135	0				1,070,135		225,000
Sub-Fund	: 2S LIB NPR Subtotals		1,134,225		845,135	0				1,070,135		225,000
Program	: EGG Subtotal		1,134,225		845,135	0				1,070,135		225,000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : LIB
Program : EGH
Sub-Fund : 2S LIB NPR
PUBLIC LIBRARY PRESERVATION FUND

CULTURE & RECREATION
PUBLIC LIBRARY
OPERATIONS & MAINTENANCE
PUBLIC LIBRARY PRESERVATION FUND

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005				
			Revised Amount		Revised Amount		Count	Amount	Mayor's Count	Proposed Amount	Mayor's vs. Revised Amount
PUBLIC LIBRARY PRESERVATION FUND											
Sub-Fund : 2S LIB NPR											
06029 AUTOMOTIVE & OTHER VEHICLES			0		40,000		0	0	0	0	(40,000)
06099 OTHER EQUIPMENT			47,383		0		0	0	0	0	0
Project :	Subtotals		47,383		40,000		0	0	0	0	(40,000)
Sub-Fund : 2S LIB NPR	Subtotals		47,383		40,000		0	0	0	0	(40,000)
Program : EGH	Subtotal		47,383		40,000		0	0	0	0	(40,000)
Department : LIB	Subtotals		1,244,732		940,235		0		1,144,577		204,342

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : LLB
Program : EEA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

LAW LIBRARY

LAW LIBRARY

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
78101	GIFTS AND REQUESTS	0	16,183	16,183	0	16,183	36,179	19,996
Project	Subtotals	0	16,183	16,183	0	16,183	36,179	19,996
Sub-Fund	: 1G AGF AAA Subtotals	0	16,183	16,183	0	16,183	36,179	19,996
Program	: EEA Subtotal	0	16,183	16,183	0	16,183	36,179	19,996
Department	: LLB Subtotals	0	16,183	16,183	0	16,183	36,179	19,996

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : LLB
Program : EEA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

LAW LIBRARY

LAW LIBRARY

Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	261,839	279,469	279,469	208,899	278,402	278,402	(1,067)	
013	RETIREMENT	19,638	0	0	15,667	12,473	12,473	12,473	
014	SOCIAL SECURITY	18,122	19,726	19,726	13,866	19,311	19,311	(415)	
015	HEALTH SERVICE	15,198	18,995	18,995	8,608	20,981	20,981	1,986	
016	DENTAL COVERAGE	3,349	3,204	3,204	2,566	3,618	3,618	414	
017	UNEMPLOYMENT INSURANCE	248	0	0	0	613	613	613	
019	OTHER FRINGE BENEFITS	4,668	238	238	3,664	236	236	(2)	
027	PROFESSIONAL & SPECIALIZED SERVICES	27,127	16,771	16,771	15,529	16,771	17,275	504	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	981	981	0	981	981	0	
049	OTHER MATERIALS & SUPPLIES	4,452	0	0	671	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	139,966	173,578	173,578	189,874	172,545	166,218	(7,360)	
Project		494,607	512,962	512,962	459,344	525,931	520,108	7,146	
Sub-Fund	Subtotals	494,607	512,962	512,962	459,344	525,931	520,108	7,146	
Program	Subtotals	494,607	512,962	512,962	459,344	525,931	520,108	7,146	
Department	Subtotals	494,607	512,962	512,962	459,344	525,931	520,108	7,146	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : LLB LAW LIBRARY
 Program : EEA LAW LIBRARY
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0.00	12,227	0.00	1,847	0.00	1,847	0.00	(10,380)
0170	ASSISTANT LAW LIBRARIAN.....	A	3512B3512	1.00	1.00	1.00	88,015	1.00	91,663	1.00	91,663	0.00	3,648
0180	LAW LIBRARIAN.....	A	4444B4444	1.00	1.00	1.00	111,379	1.00	115,988	1.00	115,988	0.00	4,609
0190	BOOKBINDER.....	A	2640B2640	1.00	1.00	1.00	66,781	1.00	68,904	1.00	68,904	0.00	2,123
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	0.00	1,067	0.00	0	0.00	0	0.00	(1,067)
Project	Subtotals			3.00	3.00	3.00	279,469	3.00	278,402	3.00	278,402	0.00	(1,067)
Sub-Fund	1G AGF AAA Subtotals			3.00	3.00	3.00	279,469	3.00	278,402	3.00	278,402	0.00	(1,067)
Program	EEA Subtotal			3.00	3.00	3.00	279,469	3.00	278,402	3.00	278,402	0.00	(1,067)
Department	LLB Subtotals			3.00	3.00	3.00	279,469	3.00	278,402	3.00	278,402	0.00	(1,067)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
35225	PARKING FEES-VARIOUS REC/PARK FACILITIES	390,945	533,000	533,000	533,000	400,000	(133,000)
35226	MUSIC CONCOURSE-PARKING	0	0	0	0	200,000	200,000
35351	RENTALS-RECREATION FACILITIES	80,575	115,000	115,000	115,000	135,000	20,000
35499	CONCESSION-MISCELLANEOUS	808,546	905,600	905,600	905,600	841,743	(63,857)
62611	ADMISSION-RECREATION FACILITIES	1,106,847	1,034,000	1,034,000	1,034,000	1,009,200	(24,800)
62631	GOLF FEES	0	0	0	0	0	0
62641	TENNIS FEES	60,620	65,000	65,000	65,000	58,000	(7,000)
62699	OTHER RECREATIONAL SERVICE CHGS	0	100,000	100,000	100,000	50,000	(50,000)
9307G	OTI FR 7E/GIF-GIFT FUNDS	0	0	0	0	1,000,000	1,000,000
Project :	Subtotals	2,447,533	2,752,600	2,752,600	2,752,600	3,693,943	941,343
Sub-Fund :	1G AGF AAA Subtotals	2,447,533	2,752,600	2,752,600	2,752,600	3,693,943	941,343
Sub-Fund :	1G AGF AAP GF-ANNUAL PROJECT						
Project :	CRP850 GOLDEN GATE PARK CONSTRUCTION OVERSIGHT						
9302F	OTI FROM 2S/CRF-CULTURE & RECREATION FD	224,809	0	0	0	0	0
Project :	CRP850 Subtotals	224,809	0	0	0	0	0
Sub-Fund :	1G AGF AAP Subtotals	224,809	0	0	0	0	0
Sub-Fund :	2S CRF GNC GRANTS, NON-PROJECT, CONTINUING						
Grant :	RPF002 LAKE MERCED WILDLIFE HABITAT IMPROV	9,795	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	9,795	0	0	0	0	0
Grant :	RPF002 Subtotals	9,795	0	0	0	0	0
Grant :	RPF003 MCCLAREN PARK POND WILDLIFE HABITAT IMPR	7,083	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	7,083	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 2S CRF GNC
GRANTS, NON-PROJECT, CONTINUING

CULTURE & RECREATION
RECREATION & PARK
GOLDEN GATE PARK

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Grant	: RPF003	7,083	0	0	0	0	0
Sub-Fund	: 2S CRF GNC Subtotals	16,878	0	0	0	0	0
Sub-Fund	: 2S CRF GPC GRANTS, PROJECT, CONTINUING						
Project	: CRP868 GGP NAT'L AIDS MEMORIAL GR(STATE 2000 BD)						
Grant	: RPS011 GGP NAT'L AIDS MEMORIAL (STATE 2000 BOND	9,250	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	9,250	0	0	0	0	0
Grant	: RPS011						
Project	: CRP868	9,250	0	0	0	0	0
Sub-Fund	: 2S CRF GPC Subtotals	9,250	0	0	0	0	0
Sub-Fund	: 7E BEQ BEQ ETF-BEQUESTS FUND						
Grant	: RPG008 FUHRMAN BEQUEST		93,000	93,000	0	93,000	65,000
30140	INTEREST EARNED - NON POOLED CASH	0	200,000	200,000	159,888	200,000	200,000
39899	OTHER CITY PROPERTY RENTALS	220,205	65,525	65,525	65,525	0	111,648
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	358,525	358,525	225,413	293,000	376,648
Grant	: RPG008	220,205					18,123
Project	: CRPGGP						
Grant	: RPG008		0	0	0	0	499,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	499,000
Grant	: RPG008						
Project	: CRPGGP		0	0	0	0	499,000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 7E BEQ BEQ
Sub-Object : EAA

Sub Object		Subobject Title	2002-2003	2003-2004		2004-2005		Mayor's vs.	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Revised
Project		GGP PROJECT COORDINATION							
Grant		: PRGGP							
99998B FUND BALANCE BUDGET BASIS-BEGINNING		: RPG008							
Grant		: RPG008	0	0	0	0	0	200,000	200,000
Subtotals			0	0	0	0	0	200,000	200,000
Project		: PRGGP							
Sub-Fund		: 7E BEQ BEQ	220,205	358,525	358,525	225,413	293,000	1,075,648	717,123
Sub-Fund		: 7E GIF GIF							
Grant		: RPG427							
78101 GIFTS AND BEQUESTS		: NATIONAL AIDS MEMORIAL GROVE ENDOWMENT							
Grant		: RPG427	0	60,000	60,000	0	60,000	60,000	0
Subtotals			0	60,000	60,000	0	60,000	60,000	0
Grant		: PRGGPM							
78101 GIFTS AND BEQUESTS		: GOLDEN GATE PARK MAINTENANCE							
Grant		: PRGGPM	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund		: 7E GIF GIF	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund		: 7E GIF GIF	0	60,000	60,000	0	60,000	1,060,000	1,000,000
Program		: EAA Subtotal	2,918,675	3,171,125	3,171,125	2,140,666	3,105,600	5,829,591	2,658,466

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAC
Sub-Fund : 3C RPF LOC

CULTURE & RECREATION
RECREATION & PARK
DEVELOPMENT & PLANNING
R&P CAPITAL IMPROVEMENTS-LOCAL FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Project : CRPGGP 999998 FUND BALANCE BUDGET BASIS-BEGINNING	GOLDEN GATE PARK Subtotals	0	0	0	0	0	11,000
		0	0	0	0	0	11,000
		0	0	0	0	0	11,000
Sub-Fund : 3C RPF LOC Subtotals		0	0	0	0	0	11,000
Program : EAC Subtotal		0	0	0	0	0	11,000

City and County of San Francisco
Budget Year 2004-2005

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAE
Sub-Fund : 1G AGF AAA

CULTURE & RECREATION

RECREATION & PARK

NEIGHBORHOOD SERVICES

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Revised	
35210	CIVIC CENTER GARAGE	1,200,900	0	0	0	0	0	0
35218	ST. MARY'S GARAGE	1,318,977	0	0	0	0	0	0
35219	UNION SQUARE GARAGE	2,084,850	0	0	0	0	0	0
35222	PORTSMOUTH GARAGE	1,231,337	0	0	260,234	0	0	0
35351	RENTALS-RECREATION FACILITIES	191,870	0	0	0	0	0	0
35499	CONCESSION-MISCELLANEOUS	180,992	500,000	500,000	500,000	500,000	500,000	0
62651	SWM POOL FEES	314,002	0	0	0	0	0	0
62691	PERMITS	742,775	0	0	0	0	0	0
62899	OTHER RECREATIONAL SERVICE CHGS	403,119	310,000	310,000	310,000	260,000	260,000	(50,000)
80231	RECOVERY OF INTERFUND LOANS	900,000	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	1,205,675	0	0	0	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	0	1,800,000	1,800,000	1,800,000	0	0	(1,800,000)
Project		9,774,497	2,610,000	2,610,000	2,175,288	810,000	760,000	(1,850,000)
Sub-Fund	1G AGF AAA Subtotals	9,774,497	2,610,000	2,610,000	2,175,288	810,000	760,000	(1,850,000)
Sub-Fund	2S CRF GPC GRANTS, PROJECT, CONTINUING							
Project	CRP867 RP YOUTH STEWARDSHIP(STATE 2000 BOND)							
Grant	RPS010 RP YOUTH STEWARDSHIP (STATE 2000 BOND)	27,456	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	27,456	0	0	0	0	0	0
Grant	RPS010 Subtotals	27,456	0	0	0	0	0	0
Project	CRP867 Subtotals	27,456	0	0	0	0	0	0
Sub-Fund	2S CRF GPC Subtotals	27,456	0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : EAE
Sub-Fund : 2S GOL APR
GOLF FUND -ANNUAL PROJECTS FUND

CULTURE & RECREATION
RECREATION & PARK
NEIGHBORHOOD SERVICES

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : FRPGOL GOLF FACILITIES MAINTENANCE								
9502L	ITI FR 2S/GOL-GOLF FUND	300,000	500,000	500,000	0	500,000	684,758	184,758
Project	: FRPGOL Subtotals	300,000	500,000	500,000	0	500,000	684,758	184,758
Sub-Fund	: 2S GOL APR Subtotals	300,000	500,000	500,000	0	500,000	684,758	184,758
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD								
Project : CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL								
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	(1,910,894)	0	0	0	0	0	0
Project	: CRPZZZ Subtotals	(1,910,894)	0	0	0	0	0	0
Sub-Fund	: 2S OSP APR Subtotals	(1,910,894)	0	0	0	0	0	0
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS								
Project : CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL								
9502Q	ITI FROM 2S/OSP-OPEN SPACE & PARK FUND	12,754,033	9,725,000	9,725,000	0	9,725,000	6,150,091	(3,574,909)
Project	: CRPZZZ Subtotals	12,754,033	9,725,000	9,725,000	0	9,725,000	6,150,091	(3,574,909)
Sub-Fund	: 2S OSP CPR Subtotals	12,754,033	9,725,000	9,725,000	0	9,725,000	6,150,091	(3,574,909)
Program	: EAE Subtotal	20,945,092	12,835,000	12,835,000	2,175,288	11,035,000	7,594,849	(5,240,151)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECE
Sub-Fund : 2S CRF RPA

CULTURE & RECREATION
RECREATION & PARK
MARINA YACHT HARBOR
R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Project	: CRPZZZ REC-REVENUE TRANSFER-SUB FUND LEVEL							
9502F	ITI FROM 2S/CRF-CULTURE & RECREATION FD	200,000	550,000	550,000	0	1,538,428	988,428	
Project	: CRPZZZ Subtotals	200,000	550,000	550,000	0	1,538,428	988,428	
Sub-Fund	: 2S CRF RPA Subtotals	200,000	550,000	550,000	0	1,538,428	988,428	
Program	: ECE Subtotal	200,000	550,000	550,000	0	1,538,428	988,428	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECG
Sub-Fund : 1G AGF AAA
CULTURE & RECREATION
RECREATION & PARK
MAINT & OPER OF GOLF COURSE
GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
62631	GOLF FEES	(58,445)	0	0	0	0	0
Project :	Subtotals	(58,445)	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(58,445)	0	0	*	0	0
Program : ECG	Subtotal	(58,445)	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECI
Sub-Fund : 3C XCF LOC
CITY FAC IMPVT PROJECTS-LOCAL FUND

CULTURE & RECREATION
RECREATION & PARK
ZOO OPERATIONS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CATZOO	ZOO FACILITIES IMPROVEMENTS							
999998B FUND BALANCE BUDGET BASIS-BEGINNING								
Project : CATZOO	Subtotals	0	0	0	0	0	216,522	216,522
Sub-Fund : 3C XCF LOC	Subtotals	0	0	0	0	0	216,522	216,522
Program : ECI	Subtotal	0	0	0	0	0	216,522	216,522

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECQ
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CITYWIDE SERVICES

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
35110	PARKING METER COLLECTIONS	0	700,000	700,000	0	0	0	(700,000)	
35210	CIVIC CENTER GARAGE	0	1,419,229	1,419,229	1,376,962	1,419,229	1,500,000	80,771	
35218	ST. MARY'S GARAGE	0	1,469,331	1,469,331	900,875	1,469,331	1,280,000	(189,331)	
35219	UNION SQUARE GARAGE	0	2,388,516	2,388,516	0	2,388,516	2,700,000	311,484	
35222	PORTSMOUTH GARAGE	0	1,230,586	1,230,586	920,000	1,230,586	1,700,000	469,414	
35351	RENTALS-RECREATION FACILITIES	0	357,000	357,000	290,577	357,000	411,000	54,000	
35399	RENTALS-SUNDRY RENTS	0	0	0	0	0	200,000	200,000	
35499	CONCESSION-MISCELLANEOUS	133,577	588,300	588,300	515,219	588,300	955,900	367,600	
62611	ADMISSION-RECREATION FACILITIES	0	235,000	235,000	239,249	235,000	260,000	25,000	
62621	CAMP MATHER FEES	1,210,321	1,275,000	1,275,000	935,003	1,275,000	1,445,000	170,000	
62622	CAMP MATHER-PREPAID RESERVATIONS	(12,461)	0	0	0	0	0	0	
62651	SWIM POOL FEES	0	192,500	192,500	227,349	192,500	250,000	57,500	
62681	PHOTO CENTER FEES	0	105,000	105,000	43,019	105,000	105,000	0	
62691	PERMITS	(20)	1,160,000	1,160,000	762,481	1,160,000	1,040,000	(120,000)	
62699	OTHER RECREATIONAL SERVICE CHGS	0	689,000	689,000	528,517	689,000	612,000	(77,000)	
80231	RECOVERY OF INTERFUND LOANS	0	900,000	900,000	0	900,000	0	(900,000)	
9302N	OTI FROM 2S/NDF-NEIGHBORHOOD DEV FD	0	0	0	0	0	900,000	900,000	
Project	Subtotals	1,331,417	12,709,462	12,709,462	6,739,251	12,009,462	13,358,900	649,438	
Sub-Fund	1G AGF AAA Subtotals	1,331,417	12,709,462	12,709,462	6,739,251	12,009,462	13,358,900	649,438	

Sub-Fund : 7E GIF GIF ETF-GIFT FUND
Grant : RPG431 TEEN THEATER GIFT
78101 GIFTS AND BEQUESTS
Grant : RPG431 Subtotals
Sub-Fund : 7E GIF GIF Subtotals

City and County of San Francisco
Budget Year 2004-2005

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECQ
Sub-Fund : 7E GIF GIF
CULTURE & RECREATION
RECREATION & PARK
CITYWIDE SERVICES
ETF-GIFT FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Program	: ECQ Subtotal	1,331,417	12,709,462	12,709,462	6,739,251	12,009,462	13,378,900	669,438

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : ECR
 Sub-Fund : 1G AGF AAA
 Sub-Object : GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CITYWIDE FACILITIES

GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
12910	ADMISSIONS TAX	1,314,496	1,043,000	1,043,000	886,722	1,053,000	1,053,000	10,000
35228	LOT 6 PARKING	4,865	3,000	3,000	5,904	3,000	6,250	3,250
35331	RENTALS-CANDLESTICK PARK	5,670,211	5,276,500	5,276,500	5,149,162	5,276,500	5,735,000	468,500
35411	CONCESSION-CANDLESTICK PARK	134,058	115,000	115,000	103,451	115,000	115,000	0
35499	CONCESSION-MISCELLANEOUS	1,016,678	1,235,180	1,235,180	848,023	1,235,180	1,187,760	(47,420)
62698	NAMING RIGHTS	0	0	0	0	0	0	3,000,000
62699	OTHER RECREATIONAL SERVICE CHGS	143,841	200,000	200,000	334,603	200,000	300,000	100,000
Project :		8,284,149	7,872,680	7,872,680	7,327,865	7,882,680	11,397,010	3,524,330
Sub-Fund : 1G AGF AAA	Subtotals	8,284,149	7,872,680	7,872,680	7,327,865	7,882,680	11,397,010	3,524,330
Sub-Fund : 1G AGF AAP	GF-ANNUAL PROJECT							
Project : PRP007	ZOO OPERATIONS PROJECT							
35499	CONCESSION-MISCELLANEOUS	2,483,948	2,856,266	2,856,266	1,464,786	2,856,266	2,508,351	(347,915)
Project : PRP007	Subtotals	2,483,948	2,856,266	2,856,266	1,464,786	2,856,266	2,508,351	(347,915)
Sub-Fund : 1G AGF AAP	Subtotals	2,483,948	2,856,266	2,856,266	1,464,786	2,856,266	2,508,351	(347,915)
Sub-Fund : 2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT							
30150	INTEREST EARNED - POOLED CASH	0	65,000	65,000	0	65,000	39,000	(26,000)
35499	CONCESSION-MISCELLANEOUS	147,708	154,200	154,200	123,931	154,200	157,900	3,700
62671	RECEIPTS-BERTH & MOORING FEES	1,450,446	1,333,000	1,333,000	1,375,109	1,333,000	1,333,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	501,412	337,728	337,728	337,728	0	1,302,777	965,049
Project :	Subtotals	2,099,566	1,889,928	1,889,928	1,836,768	1,552,200	2,832,677	942,749
Sub-Fund : 2S CRF RPN	Subtotals	2,099,566	1,889,928	1,889,928	1,836,768	1,552,200	2,832,677	942,749

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
30150	INTEREST EARNED - POOLED CASH	0	20,000	20,000	0	20,000	10,000	(10,000)
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	120	0	0	0	0	0	0
35490	GOLF RESIDENT CARD FEES	0	0	0	0	0	300,000	300,000
35491	ADVANCED GOLF RESERVATION FEES	0	0	0	0	0	100,000	100,000
35499	CONCESSION-MISCELLANEOUS	258,087	1,832,600	1,832,600	538,477	1,832,600	1,190,000	(642,600)
62631	GOLF FEES	3,255,710	7,332,800	7,332,800	4,641,032	7,332,800	7,687,000	354,200
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	0	155,347	155,347
Project :	Subtotals	3,513,917	9,185,400	9,185,400	5,179,509	9,185,400	9,442,347	256,947
Sub-Fund	2S GOL NPR Subtotals	3,513,917	9,185,400	9,185,400	5,179,509	9,185,400	9,442,347	256,947
Program	ECR Subtotal	16,381,580	21,804,274	21,804,274	15,808,928	21,476,546	26,180,385	4,376,111

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 2S CRF GPC

CULTURE & RECREATION
RECREATION & PARK
CAPITAL PROJECTS
GRANTS, PROJECT, CONTINUING

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CRP866	GGP RENOV & REHAB (STATE 2000 BOND ACT)						
Grant : RPS009	GGP RENOV & REHAB (STATE 2000 BOND ACT)						
48999	OTHER STATE GRANTS & SUBVENTIONS	3,990,543	0	0	0	0	0
Grant : RPS009	Subtotals	3,990,543	0	0	0	0	0
Project : CRP866	Subtotals	3,990,543	0	0	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	3,990,543	0	0	0	0	0
Sub-Fund : 2S NDF DPF	DOWNTOWN PARK FUND						
Project : CRPNPS	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,200,000	1,200,000	0	0	1,228,996
Project : CRPNPS	Subtotals	0	1,200,000	1,200,000	0	0	1,228,996
Sub-Fund : 2S NDF DPF	Subtotals	0	1,200,000	1,200,000	0	0	1,228,996
Sub-Fund : 3C RPF LOC	R&P CAPITAL IMPROVEMENTS-LOCAL FUND						
Project : CRPGI2	1992 GOLDEN GATE PARK IMPROVEMENTS						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	2,400,000	2,400,000	0	0	(2,179,685)
Project : CRPGI2	Subtotals	0	2,400,000	2,400,000	0	0	(2,179,685)
Project : CRPNPS	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	960,000	960,000	0	0	(960,000)
Project : CRPNPS	Subtotals	0	960,000	960,000	0	0	(960,000)
Project : CRPNRP	NEIGHBORHOOD REC/PARK FACILITIES						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	221,244	221,244

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 3C RPF LOC

CULTURE & RECREATION
 RECREATION & PARK
 CAPITAL PROJECTS
 R&P CAPITAL IMPROVEMENTS-LOCAL FUND

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project	: CRPNRP Subtotals	0	0	0	0	0	221,244	221,244	
Project	: CRPP17 PARK FACILITIES IMPROVEMENTS								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	322,596	322,596	0	0	0	0	(322,596)
Project	: CRPP17 Subtotals	0	322,596	322,596	0	0	0	0	(322,596)
Sub-Fund	: 3C RPF LOC Subtotals	0	3,682,596	3,682,596	0	0	441,559	(3,241,037)	
Sub-Fund	: 3C XCF 97C ZOO FACILITIES-3RD SERIES-2002								
Project	: CATZOO ZOO FACILITIES IMPROVEMENTS								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	1,637,663	1,637,663	0	0	0	0	(1,637,663)
Project	: CATZOO Subtotals	0	1,637,663	1,637,663	0	0	0	0	(1,637,663)
Sub-Fund	: 3C XCF 97C Subtotals	0	1,637,663	1,637,663	0	0	0	0	(1,637,663)
Program	: ECS Subtotal	3,990,543	6,520,259	6,520,259	0	0	2,870,555	(3,649,704)	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : EIA
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
35399	RENTALS-SUNDY RENTS	1,482	0	0	0	0	0	0
35499	CONCESSION-MISCELLANEOUS	326,961	0	0	0	0	0	0
62611	ADMISSION-RECREATION FACILITIES	236,943	0	0	0	0	0	0
62699	OTHER RECREATION SERVICE CHGS	41,470	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	2,268	0	0	150	0	0	0
78902	NSF CHECKS	(7,009)	0	0	(3,609)	0	0	0
99999R	PRIOR YEAR DESIGNATED RESERVE	3,471,991	0	0	0	0	0	0
Project :	Subtotals	4,074,106	0	0	(3,459)	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	4,074,106	0	0	(3,459)	0	0	0
Sub-Fund : 25 OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED								
10110	PROP TAX CURR YR-SECURED	19,140,982	0	0	19,927,427	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,850,569	0	0	1,723,546	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(161,716)	0	0	(35,631)	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	1,738	0	0	7,521	0	0	0
10310	SUPP ASST SB813-CY SECURED	464,089	0	0	84,373	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	1,173	0	0	164	0	0	0
10410	SUPP ASST SB813-PY SECURED	356,820	0	0	193,667	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	38,328	0	0	13,335	0	0	0
10920	AB 1290 PASSTHROUGH FROM REDEVELOPMENT	61,538	63,000	63,000	19,934	64,000	63,000	0
10943	PENALTY/COSTS-REDEMPTION	14,067	0	0	17,554	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	23,078,000	23,078,000	0	23,531,000	23,418,000	340,000
30150	INTEREST EARNED - POOLED CASH	519,035	600,000	600,000	269,181	600,000	300,000	(300,000)
48111	HOMEOWNERS PROP TAX RELIEF	172,365	185,000	185,000	87,451	185,000	185,000	0
9302L	OTI FR 25/GOL-GOLF FUND	0	997,139	997,139	0	997,139	329,080	(668,059)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,465,197	3,220,317	3,220,317	(172,132)	0	496,309	(2,724,008)

City and County of San Francisco

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : EIA
 Sub-Fund : 2S OSP NPR

CULTURE & RECREATION

RECREATION & PARK

ADMINISTRATION

OPEN SPACE & PARK-NON PROJ-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005	
		Actuals	(973)	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Grant	: RPG223							
99999B FUND BALANCE BUDGET BASIS-BEGINNING			(973)					
Grant	: RPG223		(973)	0	0	0	0	0
Project								
	Subtotals	25,923,202		28,123,456	28,123,456	25,357,139	24,771,389	(3,352,067)
Sub-Fund	: 2S OSP NPR Subtotals	25,923,202		28,123,456	28,123,456	25,357,139	24,771,389	(3,352,067)
Program	: EIA Subtotal	29,997,308		28,123,456	28,123,456	25,357,139	24,771,389	(3,352,067)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

CULTURE & RECREATION

RECREATION & PARK

NON PROGRAM

Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,122,902	0	0	0	0	0	0
Project	Subtotals	1,122,902	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(30,086)	0	0	0	0	0	0
Project	Subtotals	(30,086)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(385,169)	0	0	0	0	0	0
Project	Subtotals	(385,169)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(2,274,906)	0	0	49,686	0	0	0
Project	Subtotals	(2,274,906)	0	0	49,686	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(543,654)	0	0	96,650	0	0	0
Project	Subtotals	(543,654)	0	0	96,650	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(208,073)	0	0	0	0	0	0
Project	Subtotals	(208,073)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(30,000)	0	0	0	0	0	0
Project	Subtotals	(30,000)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

BPREP Report: BPB_7152
Run Time: 6/1/2004 2:52:44 PM

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 25 CRF RPA R&P-MARINA YACHT HARBOR FUND

Subobject Title		2002-2003		2003-2004		2004-2005	
Sub Object		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Project : CRPU24 02 224 205 - UNALLOCATED							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		11,567	0	0	0	0	0
Project : CRPU24 Subtotals		11,567	0	0	0	0	0
Project : CRPYHD YACHT HARBOR-DREDGING							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(179,161)	0	0	120,839	0	0
Project : CRPYHD Subtotals		(179,161)	0	0	120,839	0	0
Project : CRPYMP YACHT HARBOR-MASTER PLAN IMPLEMENTATION							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	13,890	0	0
Project : CRPYMP Subtotals		0	0	0	13,890	0	0
Project : CRPZZZ REC:REVENUE TRANSFER-SUB FUND LEVEL							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1,100,000	0	0	0	0	0
Project : CRPZZZ Subtotals		1,100,000	0	0	0	0	0
Project : FRPYFM YACHT HARBOR FACILITIES MAINTENANCE							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(150,000)	0	0	22,704	0	0
Project : FRPYFM Subtotals		(150,000)	0	0	22,704	0	0
Project : GRP527 FACILITY MAINTENANCE-YACHT HARBOR							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,848,566)	0	0	0	0	0
Project : GRP527 Subtotals		(2,848,566)	0	0	0	0	0
Project : PRP000 BPREP 02-224-000 IC 052472							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1,455,551	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S CRF RPA R&P-MARINA YACHT HARBOR FUND

Sub Object		Subobject Title	2002-2003		2003-2004		2004-2005		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PRP000	Subtotals	1,455,551	0	0	0	0	0	0
Project	: PRP195	WORKER'S COMPENSATION							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(27,279)	0	0	0	0	0	0
Project	: PRP195	Subtotals	(27,279)	0	0	0	0	0	0
Project	: PRPA00	BPREP 02-224-000 IIC 620401							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(10,536)	0	0	0	0	0	0
Project	: PRPA00	Subtotals	(10,536)	0	0	0	0	0	0
Project	: ZZZ000	UNALLOCATED PROJECT							
30150		INTEREST EARNED - POOLED CASH	57,702	0	0	30,244	0	0	0
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	331,443	0	0	412,238	0	0	0
Project	: ZZZ000	Subtotals	389,145	0	0	442,482	0	0	0
Sub-Fund	: 2S CRF RPA	Subtotals	(2,608,165)	0	0	746,251	0	0	0
Sub-Fund	: 2S CRF RPD	ADMISSIONS FUND							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(1,304,241)	0	0	0	0	0	0
Project	:	Subtotals	(1,304,241)	0	0	0	0	0	0
Project	: PAA002	SPECIAL REVENUE FUND - ADMISSION							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(6,490,379)	0	0	(131,986)	0	0	0
Project	: PAA002	Subtotals	(6,490,379)	0	0	(131,986)	0	0	0
Project	: PFAADM	MUSEUM GEN OP EXP							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(8,131,157)	0	0	77,572	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S CRF RPD
 Sub-Object : AD
 Sub-Subject Title : CULTURE & RECREATION
 RECREATION & PARK
 NON PROGRAM
 ADMISSIONS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: PFAADM Subtotals	(8,131,157)	0	0	77,572	0	0	0
Project	: PFATOT TENANT OVERTIME							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	432	0	0	0	0	0	0
Project	: PFATOT Subtotals	432	0	0	0	0	0	0
Project	: ZZZ000 UNALLOCATED PROJECT							
62851	MUSEUM EXHIBITION ADMISSION	(96,347)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	11,101,226	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	11,004,879	0	0	0	0	0	0
Sub-Fund	: 2S CRF RPD Subtotals	(4,920,466)	0	0	(54,414)	0	0	0
Sub-Fund	: 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(470,614)	0	0	917,784	0	0	0
Project	: Subtotals	(470,614)	0	0	917,784	0	0	0
Sub-Fund	: 2S CRF RPN Subtotals	(470,614)	0	0	917,784	0	0	0
Sub-Fund	: 2S GOL APR GOLF FUND -ANNUAL PROJECTS FUND							
Project	: FRPGOL GOLF FACILITIES MAINTENANCE							
30150	INTEREST EARNED - POOLED CASH	(1,271)	0	0	(1,252)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	18,813	0	0	0
Project	: FRPGOL Subtotals	(1,271)	0	0	17,561	0	0	0
Sub-Fund	: 2S GOL APR Subtotals	(1,271)	0	0	17,561	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S GOL NPR

GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
30150	INTEREST EARNED - POOLED CASH	6,528		0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0		0	0	0	0	0
Project	Subtotals	6,528		0	0	0	0	0
Sub-Fund	2S GOL NPR Subtotals	6,528		0	0	0	0	0
Sub-Fund	2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	883,956		0	0	0	0	0
Project	Subtotals	883,956		0	0	0	0	0
Project	CRP008 OPEN SPACE COMMUNITY GARDENS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(138,500)		0	0	0	0	0
Project	CRP008 Subtotals	(138,500)		0	0	0	0	0
Project	CRP012 OPEN SPACE-VAR LOC-RESURFACE COURTS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(25,000)		0	0	0	0	0
Project	CRP012 Subtotals	(25,000)		0	0	0	0	0
Project	CRP019 OPEN SPACE-EROSION CONST-STUDY/DESIGN							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(23,536)		0	0	0	0	0
Project	CRP019 Subtotals	(23,536)		0	0	0	0	0
Project	CRP020 OPEN SPACE-FACILITY ACCESS IMPROVEMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	43,549		0	0	0	0	0
Project	CRP020 Subtotals	43,549		0	0	0	0	0
Project	CRP021 OPEN SPACE HAZARDOUS MATERIALS ABATEMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(5,026)		0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP APR
 OPEN SPACE & PARK-ANNUAL PROJECTS FD

CULTURE & RECREATION
 RECREATION & PARK
 NON PROGRAM

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Project : CRP021	Subtotals	(5,026)	0	0	0	0	0
Project : CRP027	OPEN SPACE-BROOKS PARK LANDSCAPING						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(19,678)	0	0	0	0	0
Project : CRP027	Subtotals	(19,678)	0	0	0	0	0
Project : CRP029	OPEN SPACE - AUTOMATIC IRRIGATION						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(60,143)	0	0	0	0	0
Project : CRP029	Subtotals	(60,143)	0	0	0	0	0
Project : CRP077	OPEN SPACE - PROGRAM MANAGEMENT						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(4,871,471)	0	0	(389)	0	0
Project : CRP077	Subtotals	(4,871,471)	0	0	(389)	0	0
Project : CRP186	OPEN SPACE-RICHMOND COMMUNITY CENTER						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(10,861)	0	0	0	0	0
Project : CRP186	Subtotals	(10,861)	0	0	0	0	0
Project : CRP189	OPEN SPACE-RANDALL JR MUSEUM						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(4,773)	0	0	0	0	0
Project : CRP189	Subtotals	(4,773)	0	0	0	0	0
Project : CRP198	OPEN SPACE-INDIA BASIN SHORELINE PARK						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		16,387	0	0	0	0	0
Project : CRP198	Subtotals	16,387	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP APR
 OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget		
Project : CRP201	OPEN SPACE-CHINATOWN PARK								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(1,064)		0	0	0	0	0	0
Project : CRP201	Subtotals	(1,064)		0	0	0	0	0	0
Project : CRP204	OPEN SPACE-NATURAL AREAS MGMT PLAN								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		678,383		0	0	222,839	0	0	0
Project : CRP204	Subtotals	678,383		0	0	222,839	0	0	0
Project : CRP209	OPEN SPACE-VAR LOC PORTABLE RESTROOMS								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		475		0	0	0	0	0	0
Project : CRP209	Subtotals	475		0	0	0	0	0	0
Project : CRP307	OPEN SPACE-URBAN FORESTRY								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(74,179)		0	0	0	0	0	0
Project : CRP307	Subtotals	(74,179)		0	0	0	0	0	0
Project : CRP801	GARFIELD CONSTRUCTION								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(7,414)		0	0	0	0	0	0
Project : CRP801	Subtotals	(7,414)		0	0	0	0	0	0
Project : CRP814	PARK RENOVATION - VARIOUS								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,398,764)		0	0	2,467,171	0	0	0
Project : CRP814	Subtotals	(2,398,764)		0	0	2,467,171	0	0	0
Project : CRP821	DUBOCE PARK RENOVATION								
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(74,123)		0	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : XXX
Sub-Fund : 2S OSP APR
CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-ANNUAL PROJECTS FD

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Project : CRP821	Subtotals	(74,123)	0	0	0	0	0
Project : CRP836	OPEN SPACE STAFF						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		175,171	0	0	76,200	0	0
Project : CRP836	Subtotals	175,171	0	0	76,200	0	0
Project : CRP860	EXCELSIOR PLAYGROUND						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		(5,800)	0	0	0	0	0
Project : CRP860	Subtotals	(5,800)	0	0	0	0	0
Project : CRPPREC	R/P PROJECTS-NEW						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		(4,972)	0	0	0	0	0
Project : CRPPREC	Subtotals	(4,972)	0	0	0	0	0
Project : CRPU21	02-221 - UNALLOCATED						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		(2,596)	0	0	0	0	0
Project : CRPU21	Subtotals	(2,596)	0	0	0	0	0
Project : CRPZZZ	REC:REVENUE TRANSFER-SUB FUND LEVEL						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		356,315	0	0	(998,571)	0	0
Project : CRPZZZ	Subtotals	356,315	0	0	(998,571)	0	0
Sub-Fund : 2S OSP APR	Subtotals	(5,573,664)	0	0	1,766,951	0	0
Sub-Fund : 2S OSP CPR	OPEN SPACE & PARK-CONTINUING PROJECTS						
Project : CRP012	OPEN SPACE-VAR LOC-RESURFACE COURTS						
999998 FUND BALANCE BUDGET BASIS-BEGINNING		(530,843)	0	0	(603,025)	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : REC

Program : XXX

Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Project	: CRP012	(530,843)		0	0	(603,025)	0	0
	Subtotals							
Project	: CRP018							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	50,000		0	0	50,000	0	0
Project	: CRP018	50,000		0	0	50,000	0	0
	Subtotals							
Project	: CRP019							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	1		0	0	1	0	0
Project	: CRP019	1		0	0	1	0	0
	Subtotals							
Project	: CRP020							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	33,974		0	0	8,729	0	0
Project	: CRP020	33,974		0	0	8,729	0	0
	Subtotals							
Project	: CRP021							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	17,080		0	0	18,383	0	0
Project	: CRP021	17,080		0	0	18,383	0	0
	Subtotals							
Project	: CRP029							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	15,006		0	0	15,006	0	0
Project	: CRP029	15,006		0	0	15,006	0	0
	Subtotals							
Project	: CRP033							
999998	FUND BALANCE BUDGET BASIS-BEGINNING	51,257		0	0	49,890	0	0
Project	: CRP033	51,257		0	0	49,890	0	0
	Subtotals							

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : XXX
Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	OPEN SPACE-VISITACION VALLEY CLUBHOUSE							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	1,186,877	0	0	177,177	0	0	0
Project	Subtotals	1,186,877	0	0	177,177	0	0	0
Project	OPEN SPACE-VISITACION VALLEY PLAYGROUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	105,869	0	0	105,869	0	0	0
Project	Subtotals	105,869	0	0	105,869	0	0	0
Project	CORONADO PLAYGROUND							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	3,753	0	0	0	0	0	0
Project	Subtotals	3,753	0	0	0	0	0	0
Project	OPEN SPACE-EUREKA VALLEY							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,158,614	0	0	2,142,500	0	0	0
Project	Subtotals	2,158,614	0	0	2,142,500	0	0	0
Project	OPEN SPACE-JACKSON PLAY AREA REHAB							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	15,616	0	0	15,616	0	0	0
Project	Subtotals	15,616	0	0	15,616	0	0	0
Project	OPEN SPACE-ATHLETIC FIELD REHAB							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	65,397	0	0	65,397	0	0	0
Project	Subtotals	65,397	0	0	65,397	0	0	0
Project	OPEN SPACE - PROGRAM MANAGEMENT							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	57,319	0	0	57,319	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP CPR
 OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Project : CRP077	Subtotals	57,319	0	0	57,319	0	0
Project : CRP082	KOSHLAND PARK REHAB						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		62,773	0	0	62,773	0	0
Project : CRP082	Subtotals	62,773	0	0	62,773	0	0
Project : CRP178	OPEN SPACE-NORTH BEACH POOL ADDITION						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		3,006,286	0	0	3,005,786	0	0
Project : CRP178	Subtotals	3,006,286	0	0	3,005,786	0	0
Project : CRP186	OPEN SPACE-RICHMOND COMMUNITY CENTER						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		55,531	0	0	55,531	0	0
Project : CRP186	Subtotals	55,531	0	0	55,531	0	0
Project : CRP187	OPEN SPACE-HN PORTSMOUTH SQUARE IMPR						
30150 INTEREST EARNED - POOLED CASH		9,803	0	0	5,287	0	0
99999B FUND BALANCE BUDGET BASIS-BEGINNING		386,481	0	0	365,368	0	0
Project : CRP187	Subtotals	396,284	0	0	370,655	0	0
Project : CRP189	OPEN SPACE-RANDALL JR MUSEUM						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		216,991	0	0	0	0	0
Project : CRP189	Subtotals	216,991	0	0	0	0	0
Project : CRP201	OPEN SPACE-CHINATOWN PARK						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		6,298	0	0	6,298	0	0
Project : CRP201	Subtotals	6,298	0	0	6,298	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : XXX
Sub-Fund : 2S OSP CPR
CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project 99999B Project	OPEN SPACE-ACQUISITION OF NATURE AREAS							
	: CRP202 FUND BALANCE BUDGET BASIS-BEGINNING		0	0	43,580	0	0	0
	: CRP202 Subtotals	43,580	0	0	43,580	0	0	0
Project 99999B Project	OPEN SPACE FENCING INSTALLATION							
	: CRP206 FUND BALANCE BUDGET BASIS-BEGINNING	64,244	0	0	42,876	0	0	0
	: CRP206 Subtotals	64,244	0	0	42,876	0	0	0
Project 99999B Project	OPEN SPACE-ST MARY'S PARK DEVELOPMENT							
	: CRP211 FUND BALANCE BUDGET BASIS-BEGINNING	418,910	0	0	254,209	0	0	0
	: CRP211 Subtotals	418,910	0	0	254,209	0	0	0
Project 99999B Project	OPEN SPACE-MISSION DISTRICT PARK							
	: CRP212 FUND BALANCE BUDGET BASIS-BEGINNING	403,159	0	0	403,159	0	0	0
	: CRP212 Subtotals	403,159	0	0	403,159	0	0	0
Project 99999B Project	OPEN SPACE-CITYWIDE TRANSPORTATION PROGR							
	: CRP306 FUND BALANCE BUDGET BASIS-BEGINNING	33,337	0	0	33,337	0	0	0
	: CRP306 Subtotals	33,337	0	0	33,337	0	0	0
Project 99999B Project	OPEN SPACE-SEAR LOT LEASING							
	: CRP308 FUND BALANCE BUDGET BASIS-BEGINNING	27,061	0	0	27,061	0	0	0
	: CRP308 Subtotals	27,061	0	0	27,061	0	0	0
Project 99999B Project	OPEN SPACE-TENDERLOIN PARK PRESCHOOL							
	: CRP309 FUND BALANCE BUDGET BASIS-BEGINNING	2,466	0	0	(3,194)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP CPR

OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project : CRP309	Subtotals	2,466	0	0	(3,194)	0	0
Project : CRP800	ALAMO SQUARE PLAY AREA						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		91,496	0	0	(1,543)	0	0
Project : CRP800	Subtotals	91,496	0	0	(1,543)	0	0
Project : CRP801	GARFIELD CONSTRUCTION						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(208)	0	0
Project : CRP801	Subtotals	0	0	0	(208)	0	0
Project : CRP802	MCAULEY PARK REHAB						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		8,594	0	0	8,594	0	0
Project : CRP802	Subtotals	8,594	0	0	8,594	0	0
Project : CRP806	NORTH MISSION OPEN SPACE						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		664,671	0	0	664,671	0	0
Project : CRP806	Subtotals	664,671	0	0	664,671	0	0
Project : CRP811	BALBOA RESTROOMS CHANGE ROOM						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		159,067	0	0	159,067	0	0
Project : CRP811	Subtotals	159,067	0	0	159,067	0	0
Project : CRP812	CHILDREN'S PLAYGROUND REHAB						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1,480,796	0	0	1,480,796	0	0
Project : CRP812	Subtotals	1,480,796	0	0	1,480,796	0	0

City and County of San Francisco
Budget Year 2004-2005

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : XXX
Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object		Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005	
			Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CRP813	SEED PROJECTS - PARK RENOVATION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		582,500	0	0	582,500	0	0	0
Project	: CRP813	Subtotals	582,500	0	0	582,500	0	0	0
Project	: CRP814	PARK RENOVATION - VARIOUS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(171,592)	0	0	0
Project	: CRP814	Subtotals	0	0	0	(171,592)	0	0	0
Project	: CRP815	CAMPBELL RUTLAND MINI PARK							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		47,300	0	0	47,300	0	0	0
Project	: CRP815	Subtotals	47,300	0	0	47,300	0	0	0
Project	: CRP816	VISITACION VALLEY PARCELS							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		40,805	0	0	39,105	0	0	0
Project	: CRP816	Subtotals	40,805	0	0	39,105	0	0	0
Project	: CRP818	ADDITIONAL PROPERTY-EDGEHILL MTN PARK							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		144,973	0	0	144,973	0	0	0
Project	: CRP818	Subtotals	144,973	0	0	144,973	0	0	0
Project	: CRP819	PURCHASE OF ESPRIT PARK							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		1,694,670	0	0	1,694,670	0	0	0
Project	: CRP819	Subtotals	1,694,670	0	0	1,694,670	0	0	0
Project	: CRP821	DUBOCE PARK RENOVATION							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(18,034)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP CPR

OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project : CRP821	Subtotals	0	0	0	(18,034)	0	0
Project : CRP822	MISSION DOLORES PIG REHAB						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		383,125	0	0	383,125	0	0
Project : CRP822	Subtotals	383,125	0	0	383,125	0	0
Project : CRP837	CHILDREN'S PA CONTINGENCY FUND						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		8,875	0	0	5,996	0	0
Project : CRP837	Subtotals	8,875	0	0	5,996	0	0
Project : CRP838	HELEN WILLS PLAY AREA						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		21,200	0	0	21,200	0	0
Project : CRP838	Subtotals	21,200	0	0	21,200	0	0
Project : CRP839	DOUGLAS PLAYGROUND						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		257	0	0	257	0	0
Project : CRP839	Subtotals	257	0	0	257	0	0
Project : CRP840	JEFFERSON SQUARE						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		17,600	0	0	17,600	0	0
Project : CRP840	Subtotals	17,600	0	0	17,600	0	0
Project : CRP841	SUNYSIDE PARK						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		12,747	0	0	12,215	0	0
Project : CRP841	Subtotals	12,747	0	0	12,215	0	0

City and County of San Francisco
Budget Year 2004-2005

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : XXX NON PROGRAM
Sub-Fund : 2S OSP CPR OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object		Subobject Title	2002-2003		2003-2004		2004-2005		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project		: CRP842							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	21,200	0	0	21,200	0	0	0
Project		: CRP842	21,200	0	0	21,200	0	0	0
Project		: CRP849							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	250,000	0	0	250,000	0	0	0
Project		: CRP849	250,000	0	0	250,000	0	0	0
Project		: CRP851							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	125,000	0	0	125,000	0	0	0
Project		: CRP851	125,000	0	0	125,000	0	0	0
Project		: CRP852							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	29,182	0	0	27,182	0	0	0
Project		: CRP852	29,182	0	0	27,182	0	0	0
Project		: CRP861							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	(42,859)	0	0	(42,974)	0	0	0
Project		: CRP861	(42,859)	0	0	(42,974)	0	0	0
Project		: CRPACQ							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(1,088,023)	0	0	0
Project		: CRPACQ	0	0	0	(1,088,023)	0	0	0
Project		: CRPADA							
99999B		FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(10,000)	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
Department : REC
Program : XXX
Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
RECREATION & PARK
NON PROGRAM
OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project	: CRPADA Subtotals	0	0	0	(10,000)	0	0
Project	: CRPAR5 MARTIN LUTHER KING POOL PROJECT						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	90,000	0	0	90,000	0	0
Project	: CRPAR5 Subtotals	90,000	0	0	90,000	0	0
Project	: CRPCLU OPEN SPACE NEIGHBORHOOD CLUBHOUSES						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(59,910)	0	0
Project	: CRPCLU Subtotals	0	0	0	(59,910)	0	0
Project	: CRPCON OPEN SPACE CONTINGENCY						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(95,762)	0	0
Project	: CRPCON Subtotals	0	0	0	(95,762)	0	0
Project	: CRPCPM OPEN SPACE CAPITAL PROGRAM MANAGEMENT						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	(177,729)	0	0	(550,517)	0	0
Project	: CRPCPM Subtotals	(177,729)	0	0	(550,517)	0	0
Project	: CRPGAR OPEN SPACE COMMUNITY GARDENS						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	(100,000)	0	0	(230,960)	0	0
Project	: CRPGAR Subtotals	(100,000)	0	0	(230,960)	0	0
Project	: CRPNAP OPEN SPACE NATURAL AREAS MGMT PLAN						
999998B	FUND BALANCE BUDGET BASIS-BEGINNING	(482,838)	0	0	(1,222,864)	0	0
Project	: CRPNAP Subtotals	(482,838)	0	0	(1,222,864)	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : REC
 Program : XXX
 Sub-Fund : 2S OSP CPR
 NON PROGRAM
 OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed Revised
Project : CRPNPG	OPEN SPACE NEIGHBORHOOD PLAYGROUNDS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(33,557)		0	0	0	0
Project : CRPNPG	Subtotals	(33,557)		0	0	0	0
Project : CRPNPS	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0		0	0	0	0
Project : CRPNPS	Subtotals	0		0	0	0	0
Project : CRPNRC	OPEN SPACE NEIGHBORHOOD REC CENTERS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0		0	0	0	0
Project : CRPNRC	Subtotals	0		0	0	0	0
Project : CRPNRP	NEIGHBORHOOD REC/PARK FACILITIES						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0		0	0	0	0
Project : CRPNRP	Subtotals	0		0	0	0	0
Project : CRPPOL	OPEN SPACE COMMUNITY POOLS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(241)		0	0	0	0
Project : CRPPOL	Subtotals	(241)		0	0	0	0
Project : CRPREC	R/P PROJECTS-NEW						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(805,732)		0	0	0	0
Project : CRPREC	Subtotals	(805,732)		0	0	0	0
Project : CRPREN	OPEN SPACE PARK RENOVATIONS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(425,877)		0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : REC

Program : XXX

Sub-Fund : 2S OSP CPR

CULTURE & RECREATION

RECREATION & PARK

NON PROGRAM

OPEN SPACE & PARK-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project	: CRPREN Subtotals	(425,877)	0	0	(1,136,000)	0	0
Project	: CRPUFO OPEN SPACE URBAN FORESTRY						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(446,727)	0	0	(950,000)	0	0
Project	: CRPUFO Subtotals	(446,727)	0	0	(950,000)	0	0
Project	: CRPVOL OPEN SPACE VOLUNTEER PROGRAMS						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(8,791)	0	0	(124,983)	0	0
Project	: CRPVOL Subtotals	(8,791)	0	0	(124,983)	0	0
Project	: CRPZZZ REC-REVENUE TRANSFER-SUB FUND LEVEL						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	2,891,682	0	0	20,511,650	0	0
Project	: CRPZZZ Subtotals	2,891,682	0	0	20,511,650	0	0
Sub-Fund	: 2S OSP CPR Subtotals	14,208,229	0	0	21,101,146	0	0
Program	: XXX Subtotal	640,577	0	0	24,496,823	0	0
Department	: REC Subtotals	76,346,747	85,713,576	85,713,576	73,492,914	73,533,747	(3,321,957)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : CAQ
Sub-Fund : 1G AGF WOF

CULTURE & RECREATION
RECREATION & PARK
CHILDREN'S SVCS - NON-CHILDREN'S FUND
GENERAL FUND WORK ORDER FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	142,578	190,108	190,108	125,822	189,382	0	(190,108)	
005	TEMP SALARIES-MISC	80,448	19,075	19,075	57,142	19,075	300,803	281,728	
009	PREMIUM PAY	2,281	0	0	894	0	0	0	
013	RETIREMENT	10,522	0	0	0	8,484	0	0	
014	SOCIAL SECURITY	11,342	16,003	16,003	14,207	15,948	23,012	7,009	
015	HEALTH SERVICE	14,367	23,780	23,780	12,853	26,008	0	(23,780)	
016	DENTAL COVERAGE	3,927	4,272	4,272	3,380	4,824	0	(4,272)	
017	UNEMPLOYMENT INSURANCE	145	0	0	0	459	662	662	
019	OTHER FRINGE BENEFITS	6,921	955	955	474	953	309	(646)	
023	EMPLOYEE FIELD EXPENSE	0	0	0	8	0	0	0	
035	OTHER CURRENT EXPENSES	0	8,459	8,459	0	8,459	8,459	0	
049	OTHER MATERIALS & SUPPLIES	0	9,592	9,592	137	9,592	9,755	163	
086	INTERDEPARTMENTAL RECOVERY	(272,308)	(272,244)	(272,244)	0	(272,244)	(343,000)	(70,756)	
Project :	Subtotals	223	0	0	214,917	10,940	0	0	
Sub-Fund	: 1G AGF WOF Subtotals	223	0	0	214,917	10,940	0	0	
Program	: CAQ Subtotal	223	0	0	214,917	10,940	0	0	

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
								E
001	PERMANENT SALARIES-MISC	4,431,208	5,336,069	5,336,069	4,145,497	5,318,358	5,329,570	(6,499)
005	TEMP SALARIES-MISC	137,554	174,787	174,787	0	174,787	174,787	0
009	PREMIUM PAY	34,219	13,278	13,278	12,892	13,278	13,278	0
010	ONE-TIME SALARY PAYMENTS	22,874	0	0	11,447	0	0	0
011	OVERTIME	81,328	1,579	1,579	58,231	1,579	1,579	0
012	HOLIDAY PAY	26,853	5,500	5,500	23,946	5,500	5,500	0
013	RETIREMENT	261,757	0	0	3,801	270,256	270,758	270,758
014	SOCIAL SECURITY	394,514	423,144	423,144	326,481	421,766	422,430	(714)
015	HEALTH SERVICE	502,540	696,066	696,066	460,831	758,062	758,290	62,224
016	DENTAL COVERAGE	116,099	124,358	124,358	94,109	140,728	140,728	16,370
017	UNEMPLOYMENT INSURANCE	5,125	0	0	0	12,129	12,154	12,154
019	OTHER FRINGE BENEFITS	(130,210)	24,485	24,485	(2,089)	25,196	25,016	531
020	OVERHEAD	0	1,936,225	1,936,225	1,613,521	1,936,225	2,116,351	180,126
022	TRAINING	2,763	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	248	0	0	3,384	0	0	0
024	MEMBERSHIP FEES	1,066	0	0	810	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	200,000	8,022	0	0	(200,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	192,745	0	0	835	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	874	0	0	0
035	OTHER CURRENT EXPENSES	2,533	0	0	450	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	118,326	118,326	0	118,326	99,215	(19,111)
042	BUILDING & CONSTRUCTION SUPPLIES	5,726	0	0	4,418	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,906	0	0	1,620	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	11	0	0	0
045	SAFETY	7,550	0	0	6,286	0	0	0
046	FOOD	440	0	0	187	0	0	0
049	OTHER MATERIALS & SUPPLIES	148,911	0	0	106,685	0	0	0
052	TAXES, LICENSES & PERMITS	220	0	0	200	0	0	0
060	EQUIPMENT PURCHASE	17,908	18,100	18,100	0	0	0	(18,100)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAA
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
064	EQT LEASE/PURCH - FIN AGY RENEWAL	323,327	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	92,851	81,380	81,380	89,880	81,380	81,380	0	0
Project	Subtotals	6,682,155	9,153,297	9,153,297	6,972,329	9,277,570	9,451,036	297,739	297,739
Sub-Fund	: 1G AGF AAA Subtotals	6,682,155	9,153,297	9,153,297	6,972,329	9,277,570	9,451,036	297,739	297,739
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: CRP850 GOLDEN GATE PARK CONSTRUCTION OVERSIGHT	224,809	0	0	105,228	0	0	0	0
Project	: CRP850 PROFESSIONAL & SPECIALIZED SERVICES	224,809	0	0	105,228	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	224,809	0	0	105,228	0	0	0	0
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
001	PERMANENT SALARIES-MISC	148,479	118,156	118,156	83,421	117,706	128,355	10,199	10,199
005	TEMP SALARIES-MISC	0	0	0	0	0	29,294	29,294	29,294
009	PREMIUM PAY	874	0	0	920	0	0	0	0
011	OVERTIME	669	0	0	629	0	0	0	0
013	RETIREMENT	5,864	0	0	0	5,273	5,750	5,750	5,750
014	SOCIAL SECURITY	9,287	9,038	9,038	6,474	9,005	12,062	3,024	3,024
015	HEALTH SERVICE	10,207	14,973	14,973	6,250	16,265	16,265	1,292	1,292
016	DENTAL COVERAGE	2,243	2,670	2,670	1,702	3,015	3,015	345	345
017	UNEMPLOYMENT INSURANCE	121	0	0	0	258	346	346	346
019	OTHER FRINGE BENEFITS	13,559	403	403	0	400	436	33	33
020	OVERHEAD	0	0	0	0	0	22,193	22,193	22,193
022	TRAINING	0	0	0	0	0	0	0	0
024	MEMBERSHIP FEES	213	0	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	85,655	130,000	130,000	104,774	130,000	120,000	(10,000)	(10,000)
031	RENTS & LEASES-EQUIPMENT	5,526	0	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAA
 Sub-Fund : 1G AGF WOF
 CULTURE & RECREATION
 RECREATION & PARK
 GOLDEN GATE PARK
 GENERAL FUND WORK ORDER FUND

Object		Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs.
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	Revised
040		MATERIALS & SUPPLIES BUDGET ONLY	0	14,260	14,260	0	14,260	18,568	4,308
042		BUILDING & CONSTRUCTION SUPPLIES	962	0	0	257	0	0	0
043		EQUIPMENT MAINTENANCE SUPPLIES	5,621	0	0	2,539	0	0	0
045		SAFETY	12,383	0	0	0	0	0	0
049		OTHER MATERIALS & SUPPLIES	33,409	0	0	25,082	0	0	0
086		INTERDEPARTMENTAL RECOVERY	(299,687)	(289,500)	(289,500)	(266,092)	(289,500)	(356,284)	(66,784)
Project	:	Subtotals	35,760	0	0	(34,044)	6,682	0	0
Sub-Fund	:	1G AGF WOF Subtotals	35,760	0	0	(34,044)	6,682	0	0
Sub-Fund	:	2S CRF GNC GRANTS, NON-PROJECT, CONTINUING							
Grant	:	RPF002 LAKE MERCED WILDLIFE HABITAT IMPROV							
027		PROFESSIONAL & SPECIALIZED SERVICES	9,795	0	0	0	0	0	0
Grant	:	RPF002 Subtotals	9,795	0	0	0	0	0	0
Grant	:	RPF003 MCCLAREN PARK POND WILDLIFE HABITAT IMPR							
027		PROFESSIONAL & SPECIALIZED SERVICES	3,785	0	0	0	0	0	0
028		MAINTENANCE SVCS-BUILDING & STRUCTURES	(2,614)	0	0	0	0	0	0
Grant	:	RPF003 Subtotals	1,171	0	0	0	0	0	0
Sub-Fund	:	2S CRF GNC Subtotals	10,966	0	0	0	0	0	0
Sub-Fund	:	2S CRF GPC GRANTS, PROJECT, CONTINUING							
Project	:	CRP868 GGP NAT'L AIDS MEMORIAL GR(STATE 2000 BD)							
Grant	:	RPS011 GGP NAT'L AIDS MEMORIAL (STATE 2000 BOND							
067		BLDS.STRUCTURES & IMPROVEMENTS	9,250	0	0	0	0	0	0
Grant	:	RPS011 Subtotals	9,250	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 2S CRF GPC
CULTURE & RECREATION
RECREATION & PARK
GOLDEN GATE PARK
GRANTS, PROJECT, CONTINUING

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	: CRP868 Subtotals	9,250							0
Sub-Fund	: 2S CRF GPC Subtotals	9,250							0
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED									
001	PERMANENT SALARIES-MISC	141,582	94,536	94,536	97,444	94,175	94,175		(361)
009	PREMIUM PAY	2,856	0	0	2,090	0	0	0	0
011	OVERTIME	210	0	0	1,202	0	0	0	0
012	HOLIDAY PAY	0	0	0	1,877	0	0	0	0
013	RETIREMENT	7,952	0	0	0	4,219	4,219	4,219	0
014	SOCIAL SECURITY	11,564	7,231	7,231	8,016	7,206	7,206	7,206	(25)
015	HEALTH SERVICE	14,545	17,565	17,565	10,742	19,124	19,124	19,124	1,559
016	DENTAL COVERAGE	3,349	3,140	3,140	2,315	3,546	3,546	3,546	406
017	UNEMPLOYMENT INSURANCE	145	0	0	0	206	206	206	206
019	OTHER FRINGE BENEFITS	167	322	322	114	321	321	321	(1)
020	OVERHEAD	0	44,920	44,920	37,433	44,920	48,159	48,159	3,239
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,567	0	0	0	0
Project	: Subtotals	182,370	167,714	167,714	162,800	173,717	176,956	176,956	9,242
Sub-Fund	: 2S OSP NPR Subtotals	182,370	167,714	167,714	162,800	173,717	176,956	176,956	9,242
Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND									
Project	: CRPGGP GOLDEN GATE PARK								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	11,000	11,000	11,000
Project	: CRPGGP Subtotals	0	0	0	0	0	11,000	11,000	11,000
Sub-Fund	: 3C RPF LOC Subtotals	0	0	0	0	0	11,000	11,000	11,000

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 7E BEQ BEQ
ETF-BEQUESTS FUND

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	E	
Grant	: RPG008 FUHRMAN BEQUEST								
001	PERMANENT SALARIES-MISC	390,720	294,502	294,502	194,053	293,378	293,378	(1,124)	
009	PREMIUM PAY	174	197	197	0	197	197	0	
010	ONE-TIME SALARY PAYMENTS	0	0	0	24,777	0	0	0	
013	RETIREMENT	10,017	0	0	42	13,142	13,142	13,142	
014	SOCIAL SECURITY	15,900	22,542	22,542	16,409	22,457	22,457	(85)	
015	HEALTH SERVICE	29,878	35,036	35,036	26,053	38,060	38,060	3,024	
016	DENTAL COVERAGE	6,141	6,248	6,248	4,461	7,055	7,055	807	
017	UNEMPLOYMENT INSURANCE	205	0	0	0	646	646	646	
019	OTHER FRINGE BENEFITS	59,870	0	0	0	(4)	(4)		
Grant	: RPG008 Subtotals	512,905	358,525	358,525	285,805	374,931	374,931	16,406	
Grant	: RPG056 GG LUCILLE FENDEL BEQUEST-GGP SENIOR CTR								
046	FOOD	0	0	0	2,282	0	0	0	
Grant	: RPG056 Subtotals	0	0	0	2,282	0	0	0	
Project	: CRPGGP GOLDEN GATE PARK								
Grant	: RPG008 FUHRMAN BEQUEST								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	499,000	499,000	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,717	1,717	
Grant	: RPG008 Subtotals	0	0	0	0	0	500,717	500,717	
Project	: CRPGGP Subtotals	0	0	0	0	0	500,717	500,717	
Project	: PRPGGP GGP PROJECT COORDINATION								
Grant	: RPG008 FUHRMAN BEQUEST								
035	OTHER CURRENT EXPENSES	0	0	0	0	0	200,000	200,000	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAA
 Sub-Fund : 7E BEQ BEQ
 ETF-BEQUESTS FUND

CULTURE & RECREATION

RECREATION & PARK

GOLDEN GATE PARK

ETF-BEQUESTS FUND

Object	Object Title	2002-2003		2003-2004			Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals			Mayor's Proposed	Mayor's vs. Revised
Grant : RPG008	Subtotals	0	0	0	0	0	0	200,000	200,000
Project : PRPGGP	Subtotals	0	0	0	0	0	0	200,000	200,000
Project : ZZZ000	UNALLOCATED PROJECT								
Grant : RPG008	FUHRMAN BEQUEST								
001 PERMANENT SALARIES-MISC		6,670	0	0	0	0	0	0	0
013 RETIREMENT		317	0	0	0	0	0	0	0
014 SOCIAL SECURITY		560	0	0	0	0	0	0	0
015 HEALTH SERVICE		2,350	0	0	0	0	0	0	0
016 DENTAL COVERAGE		407	0	0	0	0	0	0	0
017 UNEMPLOYMENT INSURANCE		7	0	0	0	0	0	0	0
Grant : RPG008	Subtotals	10,311	0	0	0	0	0	0	0
Project : ZZZ000	Subtotals	10,311	0	0	0	0	0	0	0
Sub-Fund : 7E BEQ BEQ	Subtotals	523,216	358,525	358,525	268,087	374,931	1,075,648	717,123	
Sub-Fund : 7E GIF GIF	ETF-GIFT FUND								
Grant : RPG427	NATIONAL AIDS MEMORIAL GROVE ENDOWMENT								
001 PERMANENT SALARIES-MISC		0	60,230	60,230	0	60,000	60,000	(230)	
019 OTHER FRINGE BENEFITS		0	(230)	(230)	0	(230)	0	230	
Grant : RPG427	Subtotals	0	60,000	60,000	0	59,770	60,000	0	
Grant : RPGGPM	GOLDEN GATE PARK MAINTENANCE								
093 OTHER OPERATING TRANSFERS OUT		0	0	0	0	0	1,000,000	1,000,000	
Grant : RPGGPM	Subtotals	0	0	0	0	0	1,000,000	1,000,000	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAA
 Sub-Fund : 7E GIF GIF
 CULTURE & RECREATION
 RECREATION & PARK
 GOLDEN GATE PARK
 ETF-GIFT FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
Sub-Fund	: 7E GIF GIF Subtotals	0	60,000	60,000	0	59,770	1,060,000	1,000,000
Program	: EAA Subtotal	7,668,526	9,739,536	9,739,536	7,474,400	9,892,670	11,774,640	2,035,104

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

NEIGHBORHOOD SERVICES

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
001	PERMANENT SALARIES-MISC	5,376,842	3,184,197	3,184,197	2,554,741	3,178,411	2,944,012	(240,185)
005	TEMP SALARIES-MISC	4,090	337,144	337,144	170,899	337,144	337,144	0
009	PREMIUM PAY	113,728	184,235	184,235	26,392	184,235	184,235	0
010	ONE-TIME SALARY PAYMENTS	55,214	0	0	30,888	0	0	0
011	OVERTIME	40,716	76,150	76,150	23,654	76,150	76,150	0
012	HOLIDAY PAY	22,990	41,814	41,814	12,716	41,814	41,814	0
013	RETIREMENT	395,614	(44,280)	(44,280)	13,899	98,107	93,344	137,624
014	SOCIAL SECURITY	475,435	289,705	289,705	213,468	289,259	280,177	(9,528)
015	HEALTH SERVICE	675,727	391,033	391,033	307,838	425,025	405,766	14,733
016	DENTAL COVERAGE	144,943	70,467	70,467	58,366	79,549	75,713	5,246
017	UNEMPLOYMENT INSURANCE	6,183	0	0	8,706	8,398	7,883	7,883
019	OTHER FRINGE BENEFITS	(170,229)	22,616	22,616	8,706	25,415	22,037	(579)
020	OVERHEAD	0	3,651,023	3,651,023	2,986,686	3,651,023	3,675,029	24,006
021	TRAVEL	1,330	0	0	0	0	0	0
022	TRAINING	42,066	0	0	15	0	0	0
023	EMPLOYEE FIELD EXPENSE	9,823	0	0	7,249	0	0	0
024	MEMBERSHIP FEES	8,966	0	0	175	0	0	0
025	ENTERTAINMENT AND PROMOTION	70,870	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	195,708	0	0	35,812	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	617,177	0	0	8,104	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	2,733	0	0	480	0	0	0
031	RENTS & LEASES-EQUIPMENT	114,676	0	0	10,512	0	0	0
032	UTILITIES	306	0	0	0	0	0	0
034	SUBSISTANCE	34	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(22,960)	0	0	688	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	138,925	138,925	0	138,925	138,925	0
042	BUILDING & CONSTRUCTION SUPPLIES	24,029	0	0	6,189	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	11,033	0	0	2,302	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	131	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EAE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

NEIGHBORHOOD SERVICES

GF-NON-PROJECT-CONTROLLED

Object		Object Title		2002-2003		2003-2004		2004-2005		Mayor's vs.	
				Actuals		Revised Budget		Base Budget E		Proposed Revised	
045	SAFETY	11,157		0	0	2,602	0	0	0		0
046	FOOD	73,214		0	0	4,420	0	0	0		0
047	FUELS AND LUBRICANTS	176		0	0	0	0	0	0		0
049	OTHER MATERIALS & SUPPLIES	528,938		0	0	101,316	0	0	0		0
052	TAXES, LICENSES & PERMITS	885		0	0	0	0	0	0		0
053	JUDGEMENTS & CLAIMS	1,345		0	0	0	0	0	0		0
060	EQUIPMENT PURCHASE	191,782		15,076	15,076	0	0	16,800	1,724		0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,572,756		374,052	374,052	411,821	374,052	374,052	0		0
Project	Subtotals	11,597,418		8,732,157	8,732,157	6,999,938	8,907,507	8,673,081	(59,076)		0
Sub-Fund	: 1G AGF AAA Subtotals	11,597,418		8,732,157	8,732,157	6,999,938	8,907,507	8,673,081	(59,076)		0
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND											
001	PERMANENT SALARIES-MISC	141,412		179,675	179,675	98,783	178,988	178,988	(687)		0
005	TEMP SALARIES-MISC	0		10,529	10,529	0	10,529	38,709	28,180		0
009	PREMIUM PAY	130		0	0	50	0	0	0		0
011	OVERTIME	5,892		0	0	4,064	0	0	0		0
012	HOLIDAY PAY	285		0	0	0	0	0	0		0
013	RETIREMENT	4,040		0	0	0	14,480	14,480	14,480		0
014	SOCIAL SECURITY	6,964		14,550	14,550	7,803	14,498	16,654	2,104		0
015	HEALTH SERVICE	7,976		17,967	17,967	11,194	19,518	19,518	1,551		0
016	DENTAL COVERAGE	1,933		3,204	3,204	2,222	3,618	3,618	414		0
017	UNEMPLOYMENT INSURANCE	91		0	0	0	417	479	479		0
019	OTHER FRINGE BENEFITS	15,757		(1,386)	(1,386)	0	(1,382)	(1,382)	4		0
020	OVERHEAD	0		0	0	0	0	96,734	96,734		0
027	PROFESSIONAL & SPECIALIZED SERVICES	37,521		0	0	7,479	0	0	0		0
040	MATERIALS & SUPPLIES BUDGET ONLY	0		461	461	0	461	461	0		0
049	OTHER MATERIALS & SUPPLIES	26,376		0	0	977	0	0	0		0
086	INTERDEPARTMENTAL RECOVERY	(246,842)		(225,000)	(225,000)	(168,750)	(225,000)	(368,259)	(143,259)		0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EAE
Sub-Fund : 1G AGF WOF
GENERAL FUND WORK ORDER FUND

CULTURE & RECREATION
RECREATION & PARK
NEIGHBORHOOD SERVICES

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(37,521)		0	0	0	0	0	0
Project	Subtotals	(35,986)		0	0	16,127	0	0	0
Sub-Fund	1G AGF WOF Subtotals	(35,986)		0	0	16,127	0	0	0
Sub-Fund	2S CRF GPC GRANTS, PROJECT, CONTINUING								
Project	CRP867 RP YOUTH STEWARDSHIP(STATE 2000 BOND)								
Grant	RPS010 RP YOUTH STEWARDSHIP (STATE 2000 BOND)	27,456		0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	27,456		0	0	0	0	0	0
Grant	RPS010 Subtotals	27,456		0	0	0	0	0	0
Project	CRP867 Subtotals	27,456		0	0	0	0	0	0
Sub-Fund	2S CRF GPC Subtotals	27,456		0	0	0	0	0	0
Sub-Fund	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED								
001	PERMANENT SALARIES-MISC	8,099,501		7,966,623	7,966,623	5,256,281	7,314,247	(652,376)	
005	TEMP SALARIES-MISC	1,601		0	0	(24)	0	0	0
009	PREMIUM PAY	60,568		30,105	30,105	68,373	30,105	30,105	0
010	ONE-TIME SALARY PAYMENTS	27,192		0	0	34,271	0	0	0
011	OVERTIME	92,067		0	0	77,683	0	0	0
012	HOLIDAY PAY	10,401		9,157	9,157	9,143	9,157	9,157	0
013	RETIREMENT	419,536		0	0	3,391	358,320	327,676	327,676
014	SOCIAL SECURITY	569,075		612,274	612,274	412,094	614,705	562,377	(49,897)
015	HEALTH SERVICE	804,219		1,009,033	1,009,033	648,068	1,099,907	1,025,846	16,813
016	DENTAL COVERAGE	174,324		180,716	180,716	127,368	204,090	190,222	9,506
017	UNEMPLOYMENT INSURANCE	7,396		0	0	0	17,689	16,183	16,183
019	OTHER FRINGE BENEFITS	306,562		29,179	29,179	7,705	29,780	24,913	(4,266)
020	OVERHEAD	491,998		3,427,716	3,427,716	2,856,428	3,427,716	3,766,280	338,564

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EAE
Sub-Fund : 2S OSP NPR
CULTURE & RECREATION
RECREATION & PARK
NEIGHBORHOOD SERVICES
OPEN SPACE & PARK-NON PROJ-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
021	TRAVEL	1,049	0	0	0	0	0	0
022	TRAINING	6,646	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	2,357	0	0	833	0	0	0
024	MEMBERSHIP FEES	380	0	0	215	0	0	0
025	ENTERTAINMENT AND PROMOTION	11,001	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,702	0	0	9,789	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	157,234	0	0	150	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	84,871	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	30,656	0	0	3,793	0	0	0
034	SUBSISTANCE	805	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	25,060	75,500	75,500	62	75,500	75,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	243,050	243,050	0	243,050	243,050	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,594	0	0	2,382	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,890	0	0	2,083	0	0	0
045	SAFETY	2,579	0	0	2,306	0	0	0
046	FOOD	28,332	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	540	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,149	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	132,667	0	0	148,088	0	0	0
052	TAXES, LICENSES & PERMITS	2,503	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,785,027	154,700	154,700	200,647	154,700	129,075	(25,625)
Project :	Subtotals	13,358,282	13,738,053	13,738,053	9,871,149	14,263,008	13,714,631	(23,422)
Sub-Fund	: 2S OSP NPR Subtotals	13,358,282	13,738,053	13,738,053	9,871,149	14,263,008	13,714,631	(23,422)
Program	: EAE Subtotal	24,947,170	22,470,210	22,470,210	16,834,909	23,186,642	22,387,712	(82,498)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

STRUCTURAL MAINTENANCE

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
001	PERMANENT SALARIES-MISC	3,591,428	3,057,583	3,057,583	2,502,614	3,055,167	2,747,374	(310,209)	
009	PREMIUM PAY	30,817	0	0	21,545	0	0	0	
010	ONE-TIME SALARY PAYMENTS	0	0	0	45,808	0	0	0	
011	OVERTIME	84,522	0	0	87,429	0	0	0	
012	HOLIDAY PAY	9,782	0	0	11,959	0	0	0	
013	RETIREMENT	233,332	0	0	1,702	136,883	123,094	123,094	
014	SOCIAL SECURITY	316,407	233,911	233,911	205,731	233,743	210,197	(23,714)	
015	HEALTH SERVICE	351,865	359,625	359,625	251,710	392,813	361,976	2,351	
016	DENTAL COVERAGE	69,275	59,840	59,840	43,602	67,524	62,278	2,438	
017	UNEMPLOYMENT INSURANCE	4,138	0	0	0	6,722	6,045	6,045	
019	OTHER FRINGE BENEFITS	(139,089)	8,790	8,790	(5,349)	8,623	7,577	(1,213)	
020	OVERHEAD	0	2,398,407	2,398,407	1,890,294	2,398,407	2,099,186	(299,221)	
022	TRAINING	2,500	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	58	0	0	33	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	539	0	0	0	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	72,242	4,041	4,041	0	4,041	4,041	0	
029	MAINTENANCE SVCS-EQUIPMENT	7,239	0	0	2,170	0	0	0	
031	RENTS & LEASES-EQUIPMENT	32,264	0	0	2,592	0	0	0	
035	OTHER CURRENT EXPENSES	5,849	0	0	0	0	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	1,038,645	0	0	52,431	0	315,161	315,161	
043	EQUIPMENT MAINTENANCE SUPPLIES	8,255	0	0	375	0	0	0	
045	SAFETY	44,564	0	0	0	0	0	0	
046	FOOD	767	0	0	0	0	0	0	
047	FUELS AND LUBRICANTS	9,803	0	0	6,000	0	0	0	
048	WATER SEWAGE TREATMENT SUPPLIES	35,018	0	0	4,892	0	0	0	
049	OTHER MATERIALS & SUPPLIES	(388,104)	0	0	(37,051)	0	0	0	
052	TAXES, LICENSES & PERMITS	12,502	0	0	0	0	0	0	
060	EQUIPMENT PURCHASE	144,397	0	0	0	0	0	0	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECD STRUCTURAL MAINTENANCE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	131,002	47,272	47,272	188,108	47,272	122,272	75,000	
Project :	Subtotals	5,716,789	6,169,469	6,169,469	5,276,595	6,351,195	6,059,201	(110,268)	
Sub-Fund : 1G AGF AAA	Subtotals	5,716,789	6,169,469	6,169,469	5,276,595	6,351,195	6,059,201	(110,268)	
Sub-Fund : 1G OHF REC	GF-OVERHEAD-RECREATION & PARKS								
001	PERMANENT SALARIES-MISC	0	194,685	194,685	1,409,272	197,821	197,821	3,136	
009	PREMIUM PAY	0	0	0	410	0	0	0	
011	OVERTIME	0	0	0	113	0	0	0	
013	RETIREMENT	0	0	0	612	8,863	8,863	8,863	
014	SOCIAL SECURITY	0	14,302	14,302	105,736	14,477	14,477	175	
015	HEALTH SERVICE	0	17,496	17,496	134,940	19,037	19,037	1,541	
016	DENTAL COVERAGE	0	3,204	3,204	25,313	3,618	3,618	414	
017	UNEMPLOYMENT INSURANCE	0	0	0	0	435	435	435	
019	OTHER FRINGE BENEFITS	0	2,563	2,563	2,905	2,933	2,933	370	
023	EMPLOYEE FIELD EXPENSE	0	0	0	33	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	199	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,379	0	0	0	
035	OTHER CURRENT EXPENSES	0	204,772	204,772	4,173	204,772	100,000	(104,772)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	392,100	392,100	0	392,100	10,000	(382,100)	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	382,698	0	0	0	
045	SAFETY	0	0	0	5,345	0	0	0	
046	FOOD	0	0	0	32,251	0	0	0	
047	FUELS AND LUBRICANTS	0	0	0	664	0	0	0	
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	4,000	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0	0	0	23,171	0	0	0	
086	INTERDEPARTMENTAL RECOVERY	0	0	0	60,902	0	0	0	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(829,122)	(829,122)	(1,901,911)	(829,122)	0	829,122	
		0	0	0	0	0	(357,184)	(357,184)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECD
Sub-Fund : 1G OHF REC

CULTURE & RECREATION
RECREATION & PARK
STRUCTURAL MAINTENANCE
GF-OVERHEAD-RECREATION & PARKS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
Project	Subtotals	0	0	0	292,205	14,934	0	0	0
Sub-Fund	1G OHF REC Subtotals	0	0	0	292,205	14,934	0	0	0
Sub-Fund	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED	1,323,035	1,562,129	1,562,129	1,291,371	1,561,569	1,561,569	(560)	
001	PERMANENT SALARIES-MISC	18,583	0	0	19,993	0	0	0	
009	PREMIUM PAY	14,951	0	0	0	0	0	0	
010	ONE-TIME SALARY PAYMENTS	28,650	0	0	54,022	0	0	0	
011	OVERTIME	3,169	0	0	7,714	0	0	0	
012	HOLIDAY PAY	70,707	0	0	917	69,962	69,962	69,962	
013	RETIREMENT	105,626	119,505	119,505	105,346	119,465	119,465	(40)	
014	SOCIAL SECURITY	120,143	162,022	162,022	127,190	177,993	177,993	15,971	
015	HEALTH SERVICE	25,329	27,362	27,362	21,951	30,898	30,898	3,536	
016	DENTAL COVERAGE	1,365	0	0	0	3,435	3,435	3,435	
017	UNEMPLOYMENT INSURANCE	965	4,595	4,595	(2,039)	4,580	4,580	(15)	
019	OTHER FRINGE BENEFITS	0	554,015	554,015	968,214	554,015	495,226	(58,789)	
020	OVERHEAD	0	0	0	0	0	96,711	96,711	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	1,064	0	0	0	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	0	0	0	
Project	Subtotals	1,712,523	2,429,628	2,429,628	2,595,743	2,521,917	2,559,839	130,211	
Sub-Fund	2S OSP NPR Subtotals	1,712,523	2,429,628	2,429,628	2,595,743	2,521,917	2,559,839	130,211	
Program	Subtotal	7,429,312	8,599,097	8,599,097	8,164,543	8,888,046	8,619,040	19,943	

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Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECQ CITYWIDE SERVICES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed		
001	PERMANENT SALARIES-MISC	2,697,966	4,415,933	4,415,933	3,301,700	4,555,349	4,937,347	521,414	
005	TEMP SALARIES-MISC	200,701	335,664	335,664	223,073	335,664	335,664	0	
009	PREMIUM PAY	14,397	0	0	55,296	0	0	0	
010	ONE-TIME SALARY PAYMENTS	23,770	0	0	26,243	0	0	0	
011	OVERTIME	129,413	27,173	27,173	90,020	27,173	27,173	0	
012	HOLIDAY PAY	4,851	4,600	4,600	12,665	4,600	4,600	0	
013	RETIREMENT	137,564	0	0	7,403	204,083	221,196	221,196	
014	SOCIAL SECURITY	239,488	365,920	365,920	284,538	376,600	405,824	39,904	
015	HEALTH SERVICE	294,212	563,974	563,974	384,188	614,856	659,643	95,669	
016	DENTAL COVERAGE	60,880	100,991	100,991	76,933	114,149	122,591	21,600	
017	UNEMPLOYMENT INSURANCE	3,099	0	0	0	10,830	11,669	11,669	
019	OTHER FRINGE BENEFITS	(31,594)	18,812	18,812	2,502	20,119	23,956	5,144	
020	OVERHEAD	0	2,449,466	2,449,466	2,016,222	2,449,466	2,733,454	283,988	
022	TRAINING	1,943	0	0	574	0	0	0	
023	EMPLOYEE FIELD EXPENSE	54	0	0	1,346	0	0	0	
024	MEMBERSHIP FEES	1,470	0	0	1,855	0	0	0	
025	ENTERTAINMENT AND PROMOTION	0	0	0	31,428	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	11,791	0	0	1,071	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,623	0	0	29,373	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	2,350	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	0	0	30,309	0	0	0	
034	SUBSISTANCE	0	0	0	2,948	0	0	0	
035	OTHER CURRENT EXPENSES	100	311,490	311,490	(25,771)	311,490	305,990	(5,500)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	484,703	484,703	0	484,703	479,467	(5,236)	
042	BUILDING & CONSTRUCTION SUPPLIES	15,525	0	0	17,296	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	4,527	0	0	69	0	0	0	
045	SAFETY	6,029	0	0	4,349	0	0	0	
046	FOOD	291,571	0	0	294,650	0	0	0	
047	FUELS AND LUBRICANTS	21,964	0	0	27,763	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECQ
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CITYWIDE SERVICES

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	4,099	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	114,285	0	0	117,339	0	0	0	0
052	TAXES, LICENSES & PERMITS	127,914	0	0	98,563	0	0	0	0
060	EQUIPMENT PURCHASE	32,632	36,855	36,855	0	0	75,900	39,045	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,008	100,812	100,812	74,500	100,812	59,372	(41,440)	
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(150,000)	(150,000)	
Grant	: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORNIA								
049	OTHER MATERIALS & SUPPLIES	0	0	0	688	0	0	0	0
Grant	: RPG223	0	0	0	688	0	0	0	0
Project	: Subtotals	4,442,183	9,216,393	9,216,393	7,195,582	9,609,894	10,253,846	1,037,453	
Sub-Fund	: 1G AGF AAA Subtotals	4,442,183	9,216,393	9,216,393	7,195,582	9,609,894	10,253,846	1,037,453	
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
001	PERMANENT SALARIES-MISC	0	0	0	41,430	0	221,202	221,202	
009	PREMIUM PAY	0	0	0	28	0	0	0	0
014	SOCIAL SECURITY	0	0	0	3,012	0	0	0	0
015	HEALTH SERVICE	0	0	0	3,675	0	0	0	0
016	DENTAL COVERAGE	0	0	0	720	0	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	(99)	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	5,500	5,500	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	5,236	5,236	
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	0	(231,938)	(231,938)	
Project	: Subtotals	0	0	0	48,806	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	48,806	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECQ CITYWIDE SERVICES
 Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	1,343,070	1,343,070	698,270	1,340,828	1,340,828	(2,242)
009	PREMIUM PAY	0	0	0	1,784	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	22,826	0	0	0
011	OVERTIME	0	0	0	900	0	0	0
013	RETIREMENT	0	0	0	12	60,068	60,068	60,068
014	SOCIAL SECURITY	0	102,740	102,740	55,957	102,575	102,575	(165)
015	HEALTH SERVICE	0	158,306	158,306	80,840	171,921	171,921	13,615
016	DENTAL COVERAGE	0	28,291	28,291	18,208	31,947	31,947	3,656
017	UNEMPLOYMENT INSURANCE	0	0	0	0	2,951	2,951	2,951
019	OTHER FRINGE BENEFITS	0	7,770	7,770	4,656	8,098	8,098	328
020	OVERHEAD	0	407,884	407,884	339,903	407,884	436,484	28,600
023	EMPLOYEE FIELD EXPENSE	0	0	0	486	0	0	0
024	MEMBERSHIP FEES	0	0	0	85	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	128	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,000	0	0	0
035	OTHER CURRENT EXPENSES	0	15,000	15,000	1,340	15,000	15,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	706	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	286	0	0	0
045	SAFETY	0	0	0	559	0	0	0
046	FOOD	0	0	0	1,153	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,618	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	99	0	0	0
Project	Subtotals	0	2,063,061	2,063,061	1,232,856	2,141,272	2,169,872	106,811
Sub-Fund	: 2S OSP NPR Subtotals	0	2,063,061	2,063,061	1,232,856	2,141,272	2,169,872	106,811
Sub-Fund	: 7E GIF ETF-GIFT FUND							
Grant	: RPG431 TEEN THEATER GIFT							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	18,540	18,540

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECQ
 Sub-Fund : 7E GIF GIF
 ETF-GIFT FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
014	SOCIAL SECURITY	0	0	0	0	0	1,418	1,418	
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	41	41	
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1	1	
Grant	: RPG431 Subtotals	0	0	0	0	0	20,000	20,000	
Sub-Fund	: 7E GIF Subtotals	0	0	0	0	0	20,000	20,000	
Program	: ECQ Subtotal	4,442,183	11,279,454	11,279,454	8,477,244	11,751,166	12,443,718	1,164,264	

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECR CITYWIDE FACILITIES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
001	PERMANENT SALARIES-MISC	987,489	626,712	626,712	513,962	624,320	624,320	(2,392)	
005	TEMP SALARIES-MISC	0	14,667	14,667	0	14,667	14,667	0	
009	PREMIUM PAY	15,784	3,000	3,000	12,319	3,000	3,000	0	
011	OVERTIME	112,186	80,000	80,000	70,814	80,000	80,000	0	
012	HOLIDAY PAY	14,746	9,703	9,703	8,824	9,703	9,703	0	
013	RETIREMENT	71,546	(4,455)	(4,455)	505	23,516	23,516	27,971	
014	SOCIAL SECURITY	85,635	56,025	56,025	45,232	55,888	55,888	(137)	
015	HEALTH SERVICE	101,815	73,344	73,344	60,440	79,743	79,743	6,399	
016	DENTAL COVERAGE	20,088	13,190	13,190	10,952	14,882	14,882	1,692	
017	UNEMPLOYMENT INSURANCE	1,124	0	0	0	1,610	1,610	1,610	
019	OTHER FRINGE BENEFITS	1,080	3,925	3,925	584	4,346	4,346	421	
020	OVERHEAD	0	225,811	225,811	188,176	225,811	245,267	19,456	
022	TRAINING	1,896	0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	25	0	0	0	0	0	0	
024	MEMBERSHIP FEES	150	0	0	150	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	681	0	0	20,469	0	0	0	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	828,341	0	0	432,751	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	14,277	0	0	2,742	0	0	0	
031	RENTS & LEASES-EQUIPMENT	29,904	0	0	35,003	0	0	0	
035	OTHER CURRENT EXPENSES	259	547,924	547,924	5,914	547,924	547,924	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	283,058	283,058	0	283,058	283,058	0	
042	BUILDING & CONSTRUCTION SUPPLIES	164,350	0	0	114,923	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	2,366	0	0	0	0	0	0	
045	SAFETY	7,794	0	0	4,897	0	0	0	
047	FUELS AND LUBRICANTS	4,032	0	0	6,877	0	0	0	
049	OTHER MATERIALS & SUPPLIES	282,297	0	0	133,301	0	0	0	
052	TAXES, LICENSES & PERMITS	2,227	0	0	3,028	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,144,315	977,646	977,646	1,021,646	977,646	639,546	(338,100)	
Project	Subtotals	3,894,407	2,910,550	2,910,550	2,693,509	2,946,114	2,627,470	(283,080)	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECR CITYWIDE FACILITIES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed Revised
Sub-Fund : 1G AGF AAA Subtotals		3,894,407	2,910,550	2,910,550	2,693,509	2,946,114	2,627,470 (283,080)
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT							
Project : PRP007 ZOO OPERATIONS PROJECT							
001 PERMANENT SALARIES-MISC		1,314,432	1,712,821	1,712,821	892,075	1,706,285	1,202,712 (510,109)
009 PREMIUM PAY		6,353	1,126	1,126	5,010	1,126	1,126 0
010 ONE-TIME SALARY PAYMENTS		835	0	0	1,641	0	0 0
011 OVERTIME		13,522	58,064	58,064	23,345	58,064	58,064 0
012 HOLIDAY PAY		33,770	22,500	22,500	30,365	22,500	22,500 0
013 RETIREMENT		74,226	(8,324)	(8,324)	1,391	68,119	45,559 53,883
014 SOCIAL SECURITY		108,834	137,279	137,279	70,200	136,783	98,259 (39,020)
015 HEALTH SERVICE		148,715	129,402	129,402	103,139	143,662	99,470 (29,932)
016 DENTAL COVERAGE		28,456	32,788	32,788	17,955	37,000	26,146 (6,642)
017 UNEMPLOYMENT INSURANCE		1,416	0	0	0	3,935	2,827 2,827
019 OTHER FRINGE BENEFITS		(6,094)	61,566	61,566	13,721	61,505	43,593 (17,973)
020 OVERHEAD		0	557,501	557,501	430,079	557,501	429,570 (127,931)
027 PROFESSIONAL & SPECIALIZED SERVICES		4,000,500	0	0	3,856,078	0	0 0
035 OTHER CURRENT EXPENSES		0	3,975,078	3,975,078	0	3,975,078	4,264,522 289,444
052 TAXES, LICENSES & PERMITS		62	0	0	44	0	0 0
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		885,674	1,040,681	1,040,681	1,040,681	1,040,681	1,113,051 72,370
095 INTRAFUND TRANSFERS OUT		560,977	0	0	0	0	0 0
Project : PRP007 Subtotals		7,117,678	7,720,482	7,720,482	6,485,724	7,812,239	7,407,399 (313,083)
Sub-Fund : 1G AGF AAP Subtotals		7,117,678	7,720,482	7,720,482	6,485,724	7,812,239	7,407,399 (313,083)
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT							
001 PERMANENT SALARIES-MISC		594,000	572,084	572,084	405,898	571,419	526,553 (45,531)
005 TEMP SALARIES-MISC		0	14,000	14,000	0	14,000	14,000 0
009 PREMIUM PAY		10,400	5,200	5,200	6,365	5,200	5,200 0

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECR CITYWIDE FACILITIES
 Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
010	ONE-TIME SALARY PAYMENTS	94	0	0	1	0	0	0	0
011	OVERTIME	11,373	15,502	15,502	5,304	15,502	15,502	0	0
012	HOLIDAY PAY	8,707	11,154	11,154	4,646	11,154	11,154	0	0
013	RETIREMENT	38,458	(1,805)	11,154	196	23,796	21,786	23,591	0
014	SOCIAL SECURITY	47,388	47,388	47,277	31,966	47,225	43,792	(3,485)	0
015	HEALTH SERVICE	65,126	68,329	68,329	48,919	74,238	67,736	(593)	0
016	DENTAL COVERAGE	14,647	12,356	12,356	9,979	13,929	12,723	367	0
017	UNEMPLOYMENT INSURANCE	616	0	0	0	1,358	1,259	1,259	0
019	OTHER FRINGE BENEFITS	3,189	4,912	4,912	2,203	5,522	5,369	457	0
020	OVERHEAD	51,470	237,626	237,626	198,024	237,626	245,170	7,544	0
021	TRAVEL	0	0	0	591	0	0	0	0
022	TRAINING	2,287	0	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	53	0	0	0	0
024	MEMBERSHIP FEES	1,325	0	0	400	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	675	0	0	1,571	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	115,291	0	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,997	0	0	2,474	0	0	0	0
035	OTHER CURRENT EXPENSES	7	20,046	20,046	54	20,046	17,046	(3,000)	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	73,660	73,660	0	73,660	73,660	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	39,052	0	0	34,111	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,204	0	0	0	0	0	0	0
045	SAFETY	6,227	0	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	58	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,260	0	0	38,236	0	0	0	0
060	EQUIPMENT PURCHASE	33,273	0	0	0	0	0	0	0
070	DEBT SERVICE	11,510	11,544	11,544	11,510	11,544	11,544	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	343,712	248,043	248,043	254,043	248,043	221,755	(26,288)	0
Project	Subtotals	1,440,346	1,339,928	1,339,928	1,056,544	1,374,262	1,294,249	(45,679)	0

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECR CITYWIDE FACILITIES
 Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Object	Object Title	2002-2003		2003-2004		Actuals	Base Budget E	2004-2005		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			Proposed		
Sub-Fund	: 2S CRF RPN Subtotals	1,440,346		1,339,928	1,339,928	1,056,544	1,374,262	1,294,249	(45,679)	
Sub-Fund	: 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED									
001	PERMANENT SALARIES-MISC	1,961,525		2,693,854	2,693,854	1,665,549	2,686,364	2,876,784	182,930	
009	PREMIUM PAY	9,175		0	0	16,491	0	0	0	
010	ONE-TIME SALARY PAYMENTS	42,698		0	0	32,625	0	0	0	
011	OVERTIME	35,801		0	0	69,466	0	0	0	
012	HOLIDAY PAY	6,783		0	0	26,430	0	0	0	
013	RETIREMENT	105,832		0	0	1,975	100,683	108,802	108,802	
014	SOCIAL SECURITY	168,803		206,077	206,077	136,959	205,488	207,587	1,510	
015	HEALTH SERVICE	237,892		266,187	266,187	200,128	297,515	313,025	46,838	
016	DENTAL COVERAGE	49,265		47,533	47,533	36,580	55,238	58,114	10,581	
017	UNEMPLOYMENT INSURANCE	2,155		0	0	8,418	5,910	6,325	6,325	
019	OTHER FRINGE BENEFITS	(47,072)		11,339	11,339	930	12,200	12,809	1,470	
020	OVERHEAD	358,592		971,223	971,223	809,355	971,223	1,151,946	180,723	
022	TRAINING	230		0	0	0	0	0	0	
023	EMPLOYEE FIELD EXPENSE	12		0	0	0	0	0	0	
024	MEMBERSHIP FEES	975		0	0	1,150	0	0	0	
025	ENTERTAINMENT AND PROMOTION	180		0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	325		2,575,000	2,575,000	2,352,577	2,575,000	2,584,500	9,500	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	12,359		0	0	1,867	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	148		0	0	917	0	0	0	
031	RENTS & LEASES-EQUIPMENT	1,000		300,000	300,000	260,722	300,000	300,000	0	
035	OTHER CURRENT EXPENSES	78		15,000	15,000	2,394	15,000	15,000	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0		361,040	361,040	0	361,040	361,040	0	
042	BUILDING & CONSTRUCTION SUPPLIES	12,154		0	0	2,133	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	0		0	0	739	0	0	0	
045	SAFETY	549		0	0	5,711	0	0	0	
046	FOOD	891		0	0	209	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECR
 Sub-Fund : 2S GOL NPR

CULTURE & RECREATION
 RECREATION & PARK
 CITYWIDE FACILITIES
 GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
047	FUELS AND LUBRICANTS	15,524	0	0	29,226	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	66,926	0	0	155,101	0	0	0	0
052	TAXES, LICENSES & PERMITS	14,619	0	0	15,996	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	62,000	62,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	161,288	241,008	241,008	243,974	241,008	370,577	129,569	129,569
Project	Subtotals	3,218,707	7,688,261	7,688,261	6,077,622	7,826,669	8,428,509	740,248	740,248
Sub-Fund	: 2S GOL NPR Subtotals	3,218,707	7,688,261	7,688,261	6,077,622	7,826,669	8,428,509	740,248	740,248
Program	: ECR Subtotal	15,725,138	19,659,221	19,659,221	16,313,399	19,959,284	19,757,627	98,406	98,406

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CAPITAL PROJECTS

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed Revised
019	OTHER FRINGE BENEFITS	0	(1)	(1)	0	0	1
029	MAINTENANCE SVCS-EQUIPMENT	4,088	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,808	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	226	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	791	0	0	0	0	0
060	EQUIPMENT PURCHASE	38,518	0	0	0	0	0
Project :	Subtotals	46,431	(1)	(1)	0	0	1
Project :	OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5,680	0	0
Grant :	RPG422 RANDALL MUSEUM GROUNDS RENOVATION GRANT						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	(3,206)	0	0
Grant :	RPG422 Subtotals	0	0	0	(3,206)	0	0
Project :	CRPNPS Subtotals	0	0	0	2,474	0	0
Project :	FRPGEN GENERAL FACILITIES MAINTENANCE						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	2,100	0	0
Project :	FRPGEN Subtotals	0	0	0	2,100	0	0
Project :	FRPYFM YACHT HARBOR FACILITIES MAINTENANCE						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	788	0	0	0	0	0
Project :	FRPYFM Subtotals	788	0	0	0	0	0
Sub-Fund :	1G AGF AAA Subtotals	47,219	(1)	(1)	4,574	0	1

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 1G AGF AAP

CULTURE & RECREATION
 RECREATION & PARK
 CAPITAL PROJECTS
 GF-ANNUAL PROJECT

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Project 067	WATER/SEWER IMPROVEMENTS - MATHER								
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	1,818	0	0	115,926	0	0	0	0
	Subtotals	1,818	0	0	115,926	0	0	0	0
Project 06F	FACILITIES MAINTENANCE - GOLF								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	2	0	0	0	0	0	0	0
	Subtotals	2	0	0	0	0	0	0	0
Project 06F	3COM FACILITIES MAINTENANCE								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	905,039	1,000,000	1,000,000	1,041,675	0	1,150,000	150,000	150,000
	Subtotals	905,039	1,000,000	1,000,000	1,041,675	0	1,150,000	150,000	150,000
Project 06F	FENCING FOR PARKS AND SQUARES								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	50,000	50,000	50,000	30,619	0	65,000	15,000	15,000
	Subtotals	50,000	50,000	50,000	30,619	0	65,000	15,000	15,000
Project 06F	GENERAL FACILITIES MAINTENANCE								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	646,718	500,000	500,000	435,825	0	650,000	150,000	150,000
	Subtotals	646,718	500,000	500,000	435,825	0	650,000	150,000	150,000
Project 06F	GOLF FACILITIES MAINTENANCE								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	140,500	0	0	0	0	0	0	0
	Subtotals	140,500	0	0	0	0	0	0	0
Project 06F	MATHER FACILITIES MAINTENANCE								
Project 06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	197,226	200,000	200,000	127,706	0	250,000	50,000	50,000
	Subtotals	197,226	200,000	200,000	127,706	0	250,000	50,000	50,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed Mayor's vs. Revised
Project	: FRPSA REPAIR SURFACED AREAS						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	100,001	100,000	100,000	78,048	0	175,000 75,000
Project	: FRPSA Subtotals	100,001	100,000	100,000	78,048	0	175,000 75,000
Project	: PRP008 PARK RENAISSANCE PROJECT						
001	PERMANENT SALARIES-MISC	128,217	0	0	0	0	0 0
013	RETIREMENT	12,727	0	0	0	0	0 0
014	SOCIAL SECURITY	17,521	0	0	0	0	0 0
015	HEALTH SERVICE	12,087	0	0	0	0	0 0
016	DENTAL COVERAGE	3,349	0	0	0	0	0 0
017	UNEMPLOYMENT INSURANCE	232	0	0	0	0	0 0
019	OTHER FRINGE BENEFITS	(21,833)	0	0	0	0	0 0
022	TRAINING	1,400	0	0	0	0	0 0
023	EMPLOYEE FIELD EXPENSE	37	0	0	0	0	0 0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,250	0	0	0	0	0 0
046	FOOD	4	0	0	0	0	0 0
049	OTHER MATERIALS & SUPPLIES	10,656	0	0	0	0	0 0
095	INTRAFUND TRANSFERS OUT	251,086	0	0	0	0	0 0
Project	: PRP008 Subtotals	422,733	0	0	0	0	0 0
Sub-Fund	: 1G AGF AAP Subtotals	2,464,037	1,850,000	1,850,000	1,829,799	0	2,290,000 440,000

Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Project : CRP829 LIGHTING IMPROVEMENTS

067 BLDG STRUCTURES & IMPROVEMENTS

Project : CRP829 Subtotals

		45,050	0	0	0	0	0
Project	: CRP829 Subtotals	45,050	0	0	0	0	0

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Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
Project 067	NEIGHBORHOOD PARKS IMPROVEMENT								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	254,890	0	0	12,160	0	0	0	0
Project 067	ADA COMPLIANCE								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	227,548	0	0	8,829	0	225,000	225,000	
Project 067	EROSION CONTROL								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	155,425	200,000	200,000	25,561	0	250,000	50,000	
Project 067	FIELD REHABILITATION								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	771,155	500,000	500,000	163,708	0	525,000	25,000	
Project 067	HAZARDOUS MATERIALS MITIGATION								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	131,251	150,000	150,000	44,812	0	150,000	0	
Project 067	SECURITY AND LIGHTING SYSTEM								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	126,175	75,000	75,000	5,235	0	100,000	25,000	
Project 067	SIGNAGE AND INFORMATION SYSTEM								
	BLDS.STRUCTURES & IMPROVEMENTS								
	Subtotals	210,407	150,000	150,000	81,144	0	200,000	50,000	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised

Project : FRP210 FACILITIES MAINTENANCE - GOLF

06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	474,583	0	0	573	0	0	0
Project	Subtotals	474,583	0	0	573	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	2,396,484	1,075,000	1,075,000	342,022	0	1,450,000	375,000

Sub-Fund : 1G AGF PWF GENERAL FUND DPW WORK ORDER FUND

Project : CRPNRP NEIGHBORHOOD REC/PARK FACILITIES

015	HEALTH SERVICE	4	0	0	0	0	0	0
Project	Subtotals	4	0	0	0	0	0	0
Sub-Fund	: 1G AGF PWF Subtotals	4	0	0	0	0	0	0

Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

001	PERMANENT SALARIES-MISC	0	0	0	250,288	114,454	0	0
009	PREMIUM PAY	0	0	0	66	0	0	0
010	ONE-TIME SALARY PAYMENTS	0	0	0	219	0	0	0
011	OVERTIME	0	0	0	933	0	0	0
014	SOCIAL SECURITY	0	0	0	18,194	0	0	0
015	HEALTH SERVICE	0	0	0	15,335	0	0	0
016	DENTAL COVERAGE	0	0	0	3,178	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2,046	0	0	0
020	OVERHEAD	0	0	0	322,901	0	0	0
Project	Subtotals	0	0	0	613,160	114,454	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	613,160	114,454	0	0

Sub-Fund : 1G OHF REC GF-OVERHEAD-RECREATION & PARKS

001	PERMANENT SALARIES-MISC	0	653,266	653,266	597,085	650,772	908,157	254,891
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 1G OHF REC
 CULTE & RECREATION
 RECREATION & PARK
 CAPITAL PROJECTS
 GF-OVERHEAD-RECREATION & PARKS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
005	TEMP SALARIES-MISC	0	71,786	71,786	0	71,786	353,420	281,534	
009	PREMIUM PAY	0	0	0	585	0	0	0	
011	OVERTIME	0	0	0	537	0	0	0	
013	RETIREMENT	0	0	0	0	14,775	26,306	26,306	
014	SOCIAL SECURITY	0	27,118	27,118	41,868	27,145	67,868	40,750	
015	HEALTH SERVICE	0	41,756	41,756	37,296	44,883	67,271	25,515	
016	DENTAL COVERAGE	0	7,476	7,476	7,833	8,442	12,862	5,186	
017	UNEMPLOYMENT INSURANCE	0	0	0	0	1,589	2,776	2,776	
019	OTHER FRINGE BENEFITS	0	6,516	6,516	5,206	6,991	8,399	1,883	
020	OVERHEAD	0	0	0	50	0	0	0	
021	TRAVEL	0	0	0	1,010	0	0	0	
022	TRAINING	0	28,000	28,000	2,567	28,000	32,000	4,000	
023	EMPLOYEE FIELD EXPENSE	0	2,000	2,000	656	2,000	2,000	0	
024	MEMBERSHIP FEES	0	3,600	3,600	310	3,600	3,600	0	
026	COURT FEES AND OTHER COMPENSATION	0	0	0	190	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	29,500	29,500	3,877	29,500	29,500	0	
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	86,818	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	131,600	131,600	1,929	131,600	141,800	10,000	
035	OTHER CURRENT EXPENSES	0	23,000	23,000	18,294	23,000	20,500	(2,500)	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	96,000	96,000	0	96,000	80,000	(16,000)	
046	FOOD	0	0	0	1,495	0	0	0	
049	OTHER MATERIALS & SUPPLIES	0	0	0	23,057	0	0	0	
052	TAXES, LICENSES & PERMITS	0	1,100	1,100	500	1,100	1,100	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	100,645	100,645	129,831	100,645	150,400	49,755	
086	INTERDEPARTMENTAL RECOVERY	0	(1,223,363)	(1,223,363)	(630,401)	(1,223,363)	0	1,223,363	
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(1,907,559)	(1,907,559)	
Project		0	0	0	330,593	18,465	0	0	
	Subtotals	0	0	0	0	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 1G OHF REC
CULTURE & RECREATION
RECREATION & PARK
CAPITAL PROJECTS
GF-OVERHEAD-RECREATION & PARKS

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund : 1G OHF REC	Subtotals	0	0	0	330,593	18,465	0
Sub-Fund : 2S CRF GPC	GRANTS, PROJECT, CONTINUING						
Project : CRP866	GGP RENOV & REHAB (STATE 2000 BOND ACT)						
Grant : RPS009	GGP RENOV & REHAB (STATE 2000 BOND ACT)	3,990,543	0	0	0	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS		3,990,543	0	0	0	0	0
Grant : RPS009	Subtotals						
Project : CRP866	Subtotals	3,990,543	0	0	0	0	0
Sub-Fund : 2S CRF GPC	Subtotals	3,990,543	0	0	0	0	0
Sub-Fund : 2S CRF RPA	R&P-MARINA YACHT HARBOR FUND						
Project : CRP530	YACHT HARBOR DREDGING	4,207	0	0	0	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS		4,207	0	0	0	0	0
Project : CRP530	Subtotals						
Project : CRP531	MYH-MARINA MASTER PLAN IMPLEMENTATION	207,245	0	0	13,134	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS		207,245	0	0	13,134	0	0
Project : CRP531	Subtotals						
Project : CRPYMP	YACHT HARBOR-MASTER PLAN IMPLEMENTATION	86,110	0	0	39,673	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS		86,110	0	0	39,673	0	0
Project : CRPYMP	Subtotals						
Project : CRPYRP	MARINA YACHT RENOVATION PROGRAM	0	0	0	0	0	1,205,357
067 BLDG.STRUCTURES & IMPROVEMENTS							

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 2S CRF RPA
R&P-MARINA YACHT HARBOR FUND

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	3,071	3,071	
Project	: CRPYRP Subtotals	0	0	0	0	0	1,208,428	1,208,428	
06F	YACHT HARBOR FACILITIES MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	177,297	550,000	465,865	393,755	0	330,000	(135,865)	
Project	: FRPYFM Subtotals	177,297	550,000	465,865	393,755	0	330,000	(135,865)	
Sub-Fund	: 2S CRF RPA Subtotals	474,859	550,000	465,865	446,562	0	1,538,428	1,072,563	
Sub-Fund	: 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT								
095	INTRA FUND TRANSFERS OUT	200,000	550,000	550,000	0	550,000	1,538,428	988,428	
Project	: Subtotals	200,000	550,000	550,000	0	550,000	1,538,428	988,428	
Sub-Fund	: 2S CRF RPN Subtotals	200,000	550,000	550,000	0	550,000	1,538,428	988,428	
Sub-Fund	: 2S GOL APR GOLF FUND-ANNUAL PROJECTS FUND								
Project	: CRPGLF GOLF PROGRAM								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	174,420	0	0	0	
067	BLDS. STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,364	1,364	
Project	: CRPGLF Subtotals	0	250,000	250,000	174,420	0	1,364	(248,636)	
Project	: FRPGOL GOLF FACILITIES MAINTENANCE								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	279,917	250,000	250,000	182,818	0	683,394	433,394	
Project	: FRPGOL Subtotals	279,917	250,000	250,000	182,818	0	683,394	433,394	
Sub-Fund	: 2S GOL APR Subtotals	279,917	500,000	500,000	357,238	0	684,758	184,758	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECS CAPITAL PROJECTS
 Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Object	Object Title	2002-2003	2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	0	997,139	997,139	0	329,080	(668,059)
095	INTRAFUND TRANSFERS OUT	300,000	500,000	500,000	0	684,758	184,758
Project :	Subtotals	300,000	1,497,139	1,497,139	0	1,013,838	(483,301)
Sub-Fund :	2S GOL NPR Subtotals	300,000	1,497,139	1,497,139	0	1,013,838	(483,301)
Sub-Fund :	2S NDF DPF DOWNTOWN PARK FUND						
Project :	CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
035	OTHER CURRENT EXPENSES	0	0	0	0	100,000	100,000
054	OTHER FIXED CHARGES	0	900,000	900,000	0	0	(900,000)
067	BLD'S STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	1,424,148	1,224,148
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	100,000	0	0	(100,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	4,848	4,848
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	900,000	900,000
Project :	CRPNPS Subtotals	0	1,200,000	1,200,000	0	2,428,996	1,228,996
Sub-Fund :	2S NDF DPF Subtotals	0	1,200,000	1,200,000	0	2,428,996	1,228,996
Sub-Fund :	2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD						
001	PERMANENT SALARIES-MISC	19,281	0	0	0	0	0
009	PREMIUM PAY	328	0	0	0	0	0
013	RETIREMENT	1,162	0	0	0	0	0
014	SOCIAL SECURITY	1,524	0	0	0	0	0
015	HEALTH SERVICE	1,505	0	0	0	0	0
016	DENTAL COVERAGE	295	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	20	0	0	0	0	0
019	OTHER FRINGE BENEFITS	126	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	577	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Actuals	Mayor's Proposed	
Project	Subtotals	24,818		0	0	0	0	0	0
Project	: CRP019 OPEN SPACE-EROSION CONST-STUDY/DESIGN								
067	Blds,STRUCTURES & IMPROVEMENTS			0	0	0	7,343	0	0
Project	: CRP019 Subtotals	0		0	0	0	7,343	0	0
Project	: CRP204 OPEN SPACE-NATURAL AREAS MGMT PLAN								
001	PERMANENT SALARIES-MISC	151,774		0	0	0	0	0	0
010	ONE-TIME SALARY PAYMENTS	1,194		0	0	0	0	0	0
011	OVERTIME	447		0	0	0	0	0	0
013	RETIREMENT	5,050		0	0	0	0	0	0
014	SOCIAL SECURITY	8,461		0	0	0	0	0	0
015	HEALTH SERVICE	14,649		0	0	0	0	0	0
016	DENTAL COVERAGE	3,023		0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	107		0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	17,412		0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	127		0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,929		0	0	0	44,131	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	0	77,760	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,103		0	0	0	0	0	0
045	SAFETY	219		0	0	0	0	0	0
046	FOOD	225		0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,695		0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	239,130		0	0	0	0	0	0
Project	: CRP204 Subtotals	455,545		0	0	0	121,891	0	0
Project	: CRP836 OPEN SPACE STAFF								
067	Blds,STRUCTURES & IMPROVEMENTS	0		0	0	0	1	0	0

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Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project : CRP836	Subtotals	0	0	0	1	0	0	0
Sub-Fund : 2S OSP APR	Subtotals	480,363	0	0	129,235	0	0	0
Sub-Fund : 2S OSP CPR	OPEN SPACE & PARK-CONTINUING PROJECTS							
Project : CRP012	OPEN SPACE-VAR LOC-RESURFACE COURTS							
067 BLDG STRUCTURES & IMPROVEMENTS		72,182	0	0	146,132	0	0	0
Project : CRP012	Subtotals	72,182	0	0	146,132	0	0	0
Project : CRP020	OPEN SPACE-FACILITY ACCESS IMPROVEMENT							
067 BLDG STRUCTURES & IMPROVEMENTS		25,245	0	0	3,507	0	0	0
Project : CRP020	Subtotals	25,245	0	0	3,507	0	0	0
Project : CRP033	OPEN SPACE - UPGRADE LIGHTING							
067 BLDG STRUCTURES & IMPROVEMENTS		1,367	0	0	0	0	0	0
Project : CRP033	Subtotals	1,367	0	0	0	0	0	0
Project : CRP178	OPEN SPACE-NORTH BEACH POOL ADDITION							
067 BLDG STRUCTURES & IMPROVEMENTS		500	0	0	96,140	0	0	0
Project : CRP178	Subtotals	500	0	0	96,140	0	0	0
Project : CRP187	OPEN SPACE-HN PORTSMOUTH SQUARE IMPR							
067 BLDG STRUCTURES & IMPROVEMENTS		30,916	0	0	1,676	0	0	0
Project : CRP187	Subtotals	30,916	0	0	1,676	0	0	0
Project : CRP189	OPEN SPACE-RANDALL JR MUSEUM							
067 BLDG STRUCTURES & IMPROVEMENTS		216,991	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E

Department : REC

Program : ECS

Sub-Fund : 2S OSP CPR

CULTURE & RECREATION

RECREATION & PARK

CAPITAL PROJECTS

OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Revised Budget	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CRP189	216,991	0	0	0	0	0	0
	Subtotals							
Project	: CRP204							
049	OPEN SPACE-NATURAL AREAS MGMT PLAN							
Project	: CRP204	0	0	0	91	0	0	0
	Subtotals	0	0	0	91	0	0	0
Project	: CRP206							
067	OPEN SPACE FENCING INSTALLATION							
Project	: CRP206	21,368	0	0	979	0	0	0
	Subtotals	21,368	0	0	979	0	0	0
Project	: CRP212							
067	OPEN SPACE-MISSION DISTRICT PARK							
Project	: CRP212	0	0	0	473	0	0	0
	Subtotals	0	0	0	473	0	0	0
Project	: CRP309							
067	OPEN SPACE-TENDERLOIN PARK PRESCHOOL							
Project	: CRP309	5,660	0	0	3,808	0	0	0
	Subtotals	5,660	0	0	3,808	0	0	0
Project	: CRP800							
067	ALAMO SQUARE PLAY AREA							
Project	: CRP800	93,040	0	0	862	0	0	0
	Subtotals	93,040	0	0	862	0	0	0
Project	: CRP814							
093	PARK RENOVATION - VARIOUS							
Project	: CRP814	171,592	0	0	0	0	0	0
	Subtotals	171,592	0	0	0	0	0	0
Project	: CRP815							
067	CAMPBELL RUTLAND MINI PARK							
	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	3,443	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 2S OSP CPR

OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project	: CRP815 Subtotals	0	0	0	3,443	0	0
Project	: CRP816 VISITACION VALLEY PARCELS						
067	Blds, Structures & Improvements	1,700	0	0	0	0	0
Project	: CRP816 Subtotals	1,700	0	0	0	0	0
Project	: CRP821 DUBOCE PARK RENOVATION						
067	Blds, Structures & Improvements	18,034	0	0	0	0	0
Project	: CRP821 Subtotals	18,034	0	0	0	0	0
Project	: CRP837 CHILDREN'S PA CONTINGENCY FUND						
067	Blds, Structures & Improvements	2,879	0	0	21,283	0	0
Project	: CRP837 Subtotals	2,879	0	0	21,283	0	0
Project	: CRP852 SOUTH OF MARKET PARK						
067	Blds, Structures & Improvements	2,000	0	0	39	0	0
Project	: CRP852 Subtotals	2,000	0	0	39	0	0
Project	: CRPACQ OPEN SPACE ACQUISITION						
067	Blds, Structures & Improvements	1,088,023	1,200,000	1,200,000	677,859	1,213,500	13,500
Project	: CRPACQ Subtotals	1,088,023	1,200,000	1,200,000	677,859	1,213,500	13,500
Project	: CRPADADA ADA COMPLIANCE						
067	Blds, Structures & Improvements	9,999	0	0	0	0	0
Project	: CRPADADA Subtotals	9,999	0	0	0	0	0
Project	: CRPCLU OPEN SPACE NEIGHBORHOOD CLUBHOUSES						
067	Blds, Structures & Improvements	59,908	1,200,000	1,212,500	150,489	0	(121,500)

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Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 2S OSP CPR
 CULTURE & RECREATION
 RECREATION & PARK
 CAPITAL PROJECTS
 OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project	: CRPCLU Subtotals	59,908	1,200,000	1,212,500	150,489	0	0	(1,212,500)	
Project	: CRPCNT OPEN SPACE AUDIT SERVICES								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	12,276	12,276	
Project	: CRPCNT Subtotals	0	0	0	0	0	12,276	12,276	
Project	: CRPCON OPEN SPACE CONTINGENCY								
067	BLDS.STRUCTURES & IMPROVEMENTS	95,762	725,000	725,000	1,155,153	0	728,100	3,100	
Project	: CRPCON Subtotals	95,762	725,000	725,000	1,155,153	0	728,100	3,100	
Project	: CRPCPM OPEN SPACE CAPITAL PROGRAM MANAGEMENT								
067	BLDS.STRUCTURES & IMPROVEMENTS	372,786	0	500	282,909	0	1,071,215	1,070,715	
Project	: CRPCPM Subtotals	372,786	0	500	282,909	0	1,071,215	1,070,715	
Project	: CRPERO EROSION CONTROL								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	(118)	0	0	0	
Project	: CRPERO Subtotals	0	0	0	(118)	0	0	0	
Project	: CRPGAR OPEN SPACE COMMUNITY GARDENS								
067	BLDS.STRUCTURES & IMPROVEMENTS	130,959	150,000	149,164	52,951	0	150,000	836	
Project	: CRPGAR Subtotals	130,959	150,000	149,164	52,951	0	150,000	836	
Project	: CRPMIN MINI PARKS								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	550,000	550,000	122,556	0	0	(550,000)	
Project	: CRPMIN Subtotals	0	550,000	550,000	122,556	0	0	(550,000)	
Project	: CRPNAP OPEN SPACE NATURAL AREAS MGMT PLAN								
067	BLDS.STRUCTURES & IMPROVEMENTS	740,024	0	0	207,648	0	0	0	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 2S OSP CPR
CULTURE & RECREATION
RECREATION & PARK
CAPITAL PROJECTS
OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals		Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Project	: CRPNAP Subtotals	740,024		0	0	207,648	0	0
Project	: CRPNPG OPEN SPACE NEIGHBORHOOD PLAYGROUNDS							
067	BLDs,STRUCTURES & IMPROVEMENTS	1,435,916		1,225,000	1,211,999	1,864,657	0	(1,211,999)
Project	: CRPNPG Subtotals	1,435,916		1,225,000	1,211,999	1,864,657	0	(1,211,999)
Project	: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES							
001	PERMANENT SALARIES-MISC	84,595		0	0	288,425	0	0
005	TEMP SALARIES-MISC	860		0	0	6,443	0	0
009	PREMIUM PAY	2		0	0	131	0	0
011	OVERTIME	496		0	0	891	0	0
013	RETIREMENT	3,485		0	0	63	0	0
014	SOCIAL SECURITY	7,900		0	0	(2,003)	0	0
015	HEALTH SERVICE	5,355		0	0	37,344	0	0
016	DENTAL COVERAGE	1,119		0	0	7,491	0	0
017	UNEMPLOYMENT INSURANCE	77		0	0	0	0	0
019	OTHER FRINGE BENEFITS	414		0	0	4,916	0	0
020	OVERHEAD	114,920		0	0	402,535	0	0
023	EMPLOYEE FIELD EXPENSE	0		0	0	21	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,039,631		0	0	1,140,404	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0		0	0	53,296	0	0
035	OTHER CURRENT EXPENSES	5,030		0	0	6,872	0	0
046	FOOD	0		0	0	165	0	0
049	OTHER MATERIALS & SUPPLIES	0		0	0	21,882	0	0
052	TAXES, LICENSES & PERMITS	1,200		0	0	15,525	0	0
067	BLDs,STRUCTURES & IMPROVEMENTS	0		1,525,000	1,525,000	0	0	(1,525,000)
Project	: CRPNPS Subtotals	1,265,084		1,525,000	1,525,000	1,984,401	0	(1,525,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : ECS
Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
RECREATION & PARK
CAPITAL PROJECTS
OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Project	: CRPNRC	OPEN SPACE NEIGHBORHOOD REC CENTERS						
067	BLDS,STRUCTURES & IMPROVEMENTS	1,075,074	1,000,000	1,060,000	523,319	0	0	(1,060,000)
Project	: CRPNRC	1,075,074	1,000,000	1,060,000	523,319	0	0	(1,060,000)
Project	: CRPNRP	NEIGHBORHOOD REC/PARK FACILITIES						
001	PERMANENT SALARIES-MISC	3,359	0	0	5,323	0	0	0
005	TEMP SALARIES-MISC	11	0	0	2	0	0	0
013	RETIREMENT	160	0	0	0	0	0	0
014	SOCIAL SECURITY	230	0	0	155	0	0	0
015	HEALTH SERVICE	183	0	0	508	0	0	0
016	DENTAL COVERAGE	43	0	0	94	0	0	0
017	UNEMPLOYMENT INSURANCE	3	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	51	0	0	0
020	OVERHEAD	4,573	0	0	7,797	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	105,105	0	0	55,525	0	0	0
Project	: CRPNRP	113,686	0	0	69,455	0	0	0
Project	: CRPPOL	OPEN SPACE COMMUNITY POOLS						
067	BLDS,STRUCTURES & IMPROVEMENTS	137,061	500,000	500,000	499,292	0	0	(500,000)
Project	: CRPPOL	137,061	500,000	500,000	499,292	0	0	(500,000)
Project	: CRPPREG	REGIONAL PARKS						
067	BLDS,STRUCTURES & IMPROVEMENTS	0	700,000	700,000	402,219	0	0	(700,000)
Project	: CRPPREG	0	700,000	700,000	402,219	0	0	(700,000)
Project	: CRPPREN	OPEN SPACE PARK RENOVATIONS						
067	BLDS,STRUCTURES & IMPROVEMENTS	710,124	950,000	934,690	620,606	0	2,975,000	2,040,310

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 2S OSP CPR

OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget E Mayor's Proposed Mayor's vs. Revised
Project	: CRPREN Subtotals	710,124		950,000	934,690	620,606	0 2,975,000 2,040,310
Project	: CRPUFO OPEN SPACE URBAN FORESTRY						
067 BLDG,STRUCTURES & IMPROVEMENTS		503,272		0	0	0	0 0 0
Project	: CRPUFO Subtotals	503,272		0	0	0	0 0 0
Project	: CRPVOL OPEN SPACE VOLUNTEER PROGRAMS						
067 BLDG,STRUCTURES & IMPROVEMENTS		116,192		0	0	0	0 0 0
Project	: CRPVOL Subtotals	116,192		0	0	0	0 0 0
Sub-Fund	: 2S OSP CPR Subtotals	8,517,344		9,725,000	9,768,853	8,871,829	0 6,150,091 (3,618,762)
Sub-Fund	: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED						
095 INTRAFUND TRANSFERS OUT		10,843,139		9,725,000	9,725,000	0	9,725,000 6,150,091 (3,574,909)
Project	: Subtotals	10,843,139		9,725,000	9,725,000	0	9,725,000 6,150,091 (3,574,909)
Sub-Fund	: 2S OSP NPR Subtotals	10,843,139		9,725,000	9,725,000	0	9,725,000 6,150,091 (3,574,909)
Sub-Fund	: 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND						
Project	: CRPGI2 1992 GOLDEN GATE PARK IMPROVEMENTS	0		2,400,000	2,400,000	0	0 219,875 (2,180,125)
067 BLDG,STRUCTURES & IMPROVEMENTS		0		0	0	0	0 440 440
081 SERVICES OF OTHER DEPTS (AAO FUNDS)		0		2,400,000	2,400,000	0	0 220,315 (2,179,685)
Project	: CRPGI2 Subtotals	0		2,400,000	2,400,000	0	0 220,315 (2,179,685)
Project	: CRPNPS OPEN SPACE NEIGHBORHOOD PARKS & SQUARES						
067 BLDG,STRUCTURES & IMPROVEMENTS		0		960,000	960,000	0	0 0 (960,000)
Project	: CRPNPS Subtotals	0		960,000	960,000	0	0 0 (960,000)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECS CAPITAL PROJECTS
 Sub-Fund : 3C RPF LOC R&P CAPITAL IMPROVEMENTS-LOCAL FUND

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Project : CRPNRP NEIGHBORHOOD REC/PARK FACILITIES								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	220,802	220,802
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	442	442
Project	: CRPNRP Subtotals	0	0	0	0	0	221,244	221,244
Project : CRPP17 PARK FACILITIES IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	322,596	322,596	0	0	0	(322,596)
Project	: CRPP17 Subtotals	0	322,596	322,596	0	0	0	(322,596)
Sub-Fund	: 3C RPF LOC Subtotals	0	3,682,596	3,682,596	0	0	441,559	(3,241,037)
Sub-Fund : 3C XCF 97C ZOO FACILITIES-3RD SERIES-2002								
Project : CATZOO ZOO FACILITIES IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	1,637,663	1,637,663	0	0	0	(1,637,663)
Project	: CATZOO Subtotals	0	1,637,663	1,637,663	0	0	0	(1,637,663)
Sub-Fund	: 3C XCF 97C Subtotals	0	1,637,663	1,637,663	0	0	0	(1,637,663)
Sub-Fund : 3C XCF LOC CITY FAC IMPVPT PROJECTS-LOCAL FUND								
Project : CATZOO ZOO FACILITIES IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	216,090	216,090
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	432	432
Project	: CATZOO Subtotals	0	0	0	0	0	216,522	216,522
Sub-Fund	: 3C XCF LOC Subtotals	0	0	0	0	0	216,522	216,522
Program	: ECS Subtotal	29,993,909	31,992,397	31,952,115	12,925,012	11,905,058	23,902,711	(8,049,404)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EIA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,633,440	0	0	2,078	0	0
005	TEMP SALARIES-MISC	16,199	0	0	446	0	0
009	PREMIUM PAY	7,083	0	0	84	0	0
010	ONE-TIME SALARY PAYMENTS	7,893	0	0	1,142	0	0
011	OVERTIME	5,734	0	0	0	0	0
012	HOLIDAY PAY	9,006	0	0	0	0	0
013	RETIREMENT	201,628	0	0	0	0	0
014	SOCIAL SECURITY	264,885	0	0	326	0	0
015	HEALTH SERVICE	463,865	0	0	291,331	0	0
016	DENTAL COVERAGE	117,954	0	0	35,028	0	0
017	UNEMPLOYMENT INSURANCE	3,491	0	0	0	0	0
019	OTHER FRINGE BENEFITS	61,656	0	0	14	0	0
021	TRAVEL	34,595	0	0	752	0	0
022	TRAINING	550	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,617	0	0	0	0	0
024	MEMBERSHIP FEES	2,197	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	26,625	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	133	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	177,633	0	0	40,217	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,667	0	0	1,420	0	0
029	MAINTENANCE SVCS-EQUIPMENT	21,698	0	0	165	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	200	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	954	0	0	0	0	0
032	UTILITIES	1,262	0	0	0	0	0
035	OTHER CURRENT EXPENSES	155,871	0	0	487	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,961	0	0	293	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,087	0	0	0	0	0
045	SAFETY	31,810	0	0	(11,255)	0	0
046	FOOD	6,545	0	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : EIA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
047	FUELS AND LUBRICANTS	227	0	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	142,926	0	0	61,662	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,113	0	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	1,155	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	84,867	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,848,235	0	0	156,934	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(289,556)	0	0	0	0	0	0	0
Grant	: RPG223 SUMMER YOUTH GRANT-NORTHERN CALIFORNIA								
049	OTHER MATERIALS & SUPPLIES	34	0	0	0	0	0	0	0
Grant	: RPG223	34	0	0	0	0	0	0	0
Project	: Subtotals	8,997,373	0	0	665,991	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	8,997,373	0	0	665,991	0	0	0	0
Sub-Fund	: 1G AGF AAP GF-ANNUAL PROJECT								
Project	: CRPREC R/P PROJECTS-NEW								
067	BILDS.STRUCTURES & IMPROVEMENTS	22,004	0	0	0	0	0	0	0
Project	: CRPREC	22,004	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	22,004	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: CRP855 SUNSET INFRASTRUCTURE IMPROVEMENTS								
067	BILDS.STRUCTURES & IMPROVEMENTS	5,124	0	0	5,249	0	0	0	0
Project	: CRP855	5,124	0	0	5,249	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EIA ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project 067	YOUNG BLOOD COLEMAN								
	BLDS STRUCTURES & IMPROVEMENTS	238	0	0	0	0	0	0	0
Project	Subtotals	238	0	0	0	0	0	0	0
Project 067	RIP PROJECTS-NEW								
	BLDS STRUCTURES & IMPROVEMENTS	60,231	0	0	(5,515)	0	0	0	0
Project	Subtotals	60,231	0	0	(5,515)	0	0	0	0
Project 093	OCEAN BEACH PARCEL 4 PURCHASE								
	OTHER OPERATING TRANSFERS OUT	70,725	0	0	0	0	0	0	0
Project	Subtotals	70,725	0	0	0	0	0	0	0
Project 06F	ZOO-FACILITIES MAINTENANCE								
	FACILITIES MAINTENANCE PROJECTS-BUDGET	38,830	0	0	0	0	0	0	0
Project	Subtotals	38,830	0	0	0	0	0	0	0
Sub-Fund	1G AGF ACP Subtotals	175,148	0	0	(266)	0	0	0	0
Sub-Fund	1G OHF REC GF-OVERHEAD-RECREATION & PARKS								
	PERMANENT SALARIES-MISC	0	4,193,856	4,193,856	2,816,169	4,235,856	4,116,552	(77,304)	
	TEMP SALARIES-MISC	0	30,000	30,000	28,293	30,000	30,000	0	
	PREMIUM PAY	0	0	0	2,303	0	0	0	
	ONE-TIME SALARY PAYMENTS	0	0	0	18,494	0	0	0	
	OVERTIME	0	0	0	370	0	0	0	
	RETIREMENT	0	0	0	787	189,762	184,416	184,416	
	SOCIAL SECURITY	0	311,618	311,618	208,179	313,957	304,722	(6,896)	
	HEALTH SERVICE	0	349,351	349,351	238,176	383,111	363,003	13,652	
	DENTAL COVERAGE	0	63,535	63,535	45,051	72,047	68,308	4,773	

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EIA
 Sub-Fund : 1G OHF REC GF-OVERHEAD-RECREATION & PARKS

CULTURE & RECREATION

RECREATION & PARK

ADMINISTRATION

GF-OVERHEAD-RECREATION & PARKS

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
017	UNEMPLOYMENT INSURANCE	0	0	0	0	9,385	9,122	9,122	9,122
019	OTHER FRINGE BENEFITS	0	0	37,476	37,476	39,832	34,137	34,137	(3,339)
021	TRAVEL	0	0	900	900	900	900	900	0
022	TRAINING	0	0	124,049	124,049	124,049	94,049	94,049	(30,000)
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	402	0	0	0
024	MEMBERSHIP FEES	0	0	1,000	1,000	1,000	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	566,526	566,526	92,953	566,526	540,091	(26,435)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	73,574	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	23,208	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	6,157	0	0	0
032	UTILITIES	0	0	140,000	140,000	140,000	140,000	140,000	0
035	OTHER CURRENT EXPENSES	0	0	136,990	136,990	136,990	136,990	136,990	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	394,587	394,587	0	394,587	394,587	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	232,739	232,739	6,767	232,739	232,739	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	0	1,856	0	0	0
045	SAFETY	0	0	0	0	37,903	0	0	0
046	FOOD	0	0	0	0	1,207	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	0	4,268	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	57,553	57,553	0	57,553	57,553	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	2,410	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	0	0	0	0
064	EQT LEASE/PURCH - FIN AGY RENEWAL	0	0	282,921	282,921	279,196	303,229	303,229	37,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	8,356,807	8,356,807	8,615,061	8,338,483	8,813,648	20,308
086	INTERDEPARTMENTAL RECOVERY	0	0	(15,279,908)	(15,279,908)	(12,452,647)	(15,279,908)	8,813,648	456,841
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	0	(15,862,546)	0	15,279,908
Project	:	0	0	0	0	567,582	290,098	(15,862,546)	(15,862,546)
Sub-Fund	: 1G OHF REC Subtotals	0	0	0	0	567,582	290,098	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EIA
 Sub-Fund : 2S OSP CPR

OPEN SPACE & PARK-CONTINUING PROJECTS

Object		Object Title	2002-2003		2003-2004		2004-2005		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project 067	: CRP021	OPEN SPACE HAZARDOUS MATERIALS ABATEMENT							
Project	: CRP021	BLDS,STRUCTURES & IMPROVEMENTS	(1,302)	0	0	9,589	0	0	0
		Subtotals	(1,302)	0	0	9,589	0	0	0
Project 067	: CRP040	OPEN SPACE-VISITACION VALLEY CLUBHOUSE							
Project	: CRP040	BLDS,STRUCTURES & IMPROVEMENTS	1,009,700	0	0	0	0	0	0
		Subtotals	1,009,700	0	0	0	0	0	0
Project 067	: CRP061	CORONADO PLAYGROUND							
Project	: CRP061	BLDS,STRUCTURES & IMPROVEMENTS	3,753	0	0	0	0	0	0
		Subtotals	3,753	0	0	0	0	0	0
Project 067	: CRP068	OPEN SPACE-EUREKA VALLEY							
Project	: CRP068	BLDS,STRUCTURES & IMPROVEMENTS	16,114	0	0	0	0	0	0
		Subtotals	16,114	0	0	0	0	0	0
Project 067	: CRP211	OPEN SPACE-ST MARY'S PARK DEVELOPMENT							
Project	: CRP211	BLDS,STRUCTURES & IMPROVEMENTS	164,701	0	0	117,838	0	0	0
		Subtotals	164,701	0	0	117,838	0	0	0
Project 067	: CRP801	GARFIELD CONSTRUCTION							
Project	: CRP801	BLDS,STRUCTURES & IMPROVEMENTS	208	0	720	0	0	0	(720)
		Subtotals	208	0	720	0	0	0	(720)
Project 067	: CRP811	BALBOA RESTROOMS CHANGE ROOM							
Project	: CRP811	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	159,067	0	0	0
		Subtotals	0	0	0	159,067	0	0	0

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Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : EIA
 Sub-Fund : 2S OSP CPR

CULTURE & RECREATION
 RECREATION & PARK
 ADMINISTRATION
 OPEN SPACE & PARK-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
Project 067	: CRP841 SUNYSIDE PARK							
	BLDS.STRUCTURES & IMPROVEMENTS	532	0	0	10,215	0	0	0
Project	: CRP841	532	0	0	10,215	0	0	0
	Subtotals							
Project 067	: CRP861 MOSCONE REC CENTER PLAY AREA WEST							
	BLDS.STRUCTURES & IMPROVEMENTS	115	0	0	138	0	0	0
Project	: CRP861	115	0	0	138	0	0	0
	Subtotals							
Project 067	: CRPREC R/P PROJECTS-NEW							
	BLDS.STRUCTURES & IMPROVEMENTS	1,021,630	0	0	224,579	0	0	0
Project	: CRPREC	1,021,630	0	0	224,579	0	0	0
	Subtotals							
Sub-Fund	: 2S OSP CPR Subtotals	2,215,451	0	720	521,426	0	0	(720)
Program	: EIA Subtotal	11,409,976	0	720	1,754,733	290,098	0	(720)

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
Department : REC
Program : FAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CHILDREN'S BASELINE

GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
001	PERMANENT SALARIES-MISC	8,929,967	10,008,777	10,008,777	6,786,661	9,970,577	8,431,109	(1,577,668)	
002	PERMANENT SALARIES-UNIFORM	999	0	0	22,462	0	0	0	
005	TEMP SALARIES-MISC	644,722	604,812	604,812	717,601	604,812	401,643	(203,169)	
009	PREMIUM PAY	293,022	172,314	172,314	218,132	172,314	172,314	0	
010	ONE-TIME SALARY PAYMENTS	34,811	0	0	74,741	0	0	0	
011	OVERTIME	45,170	5,390	5,390	8,546	5,390	5,390	0	
012	HOLIDAY PAY	1,274	26,604	26,604	2,346	26,604	26,604	0	
013	RETIREMENT	638,729	0	0	8,979	446,677	377,709	377,709	
014	SOCIAL SECURITY	783,996	827,576	827,576	593,028	824,642	691,132	(136,444)	
015	HEALTH SERVICE	1,028,425	1,355,672	1,355,672	858,778	1,481,976	1,264,633	(91,039)	
016	DENTAL COVERAGE	234,633	243,429	243,429	173,055	274,739	234,506	(8,923)	
017	UNEMPLOYMENT INSURANCE	10,204	0	0	0	23,720	19,885	19,885	
019	OTHER FRINGE BENEFITS	(111,034)	33,998	33,998	22,855	33,899	30,655	(3,343)	
021	TRAVEL	0	0	0	32	0	0	0	
022	TRAINING	0	0	0	600	0	0	0	
023	EMPLOYEE FIELD EXPENSE	0	0	0	1,290	0	0	0	
024	MEMBERSHIP FEES	0	0	0	21,359	0	0	0	
025	ENTERTAINMENT AND PROMOTION	0	0	0	300	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	26,338	0	0	0	
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	1,121	0	0	0	
031	RENTS & LEASES-EQUIPMENT	0	0	0	13,441	0	0	0	
035	OTHER CURRENT EXPENSES	0	328,090	328,090	4,347	328,090	328,090	0	
038	CITY GRANT PROGRAMS	14,133	0	0	0	0	0	0	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	100,000	100,000	0	100,000	100,000	0	
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,064	0	0	0	
046	FOOD	0	0	0	57,500	0	0	0	
049	OTHER MATERIALS & SUPPLIES	1,716	0	0	22,993	0	0	0	
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,800	28,800	28,800	28,800	28,800	28,800	0	
	Subtotals	12,579,567	13,735,462	13,735,462	9,666,369	14,322,240	12,112,470	(1,622,992)	
Project									

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E
 Department : REC
 Program : FAL
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	
Sub-Fund	: 1G AGF AAA Subtotals	12,579,567	13,735,462	13,735,462	9,666,369	14,322,240	12,112,470	(1,622,992)
Program	: FAL Subtotal	12,579,567	13,735,462	13,735,462	9,666,369	14,322,240	12,112,470	(1,622,992)
Department	: REC Subtotals	114,196,004	117,475,377	117,435,815	81,825,526	100,206,144	110,997,918	(6,437,887)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : CAQ
 Sub-Fund : 1G AGF WOF

CULTURE & RECREATION
 RECREATION & PARK
 CHILDREN'S SVCS - NON-CHILDREN'S FUND
 GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount	Count
3284	RECREATION DIRECTOR.....	A	1495B1814	4.00		4.00		189,382	4.00	189,382	0.00
3284	RECREATION DIRECTOR.....	AR	1495B1814	0.00		0.00		0	0	(189,382)	(4.00)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00		0.00		0	0	0	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.68		0.30		19,075	0.30	19,075	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	AQ	OT0	0.00		0.00		0	0	28,559	0.44
TEMPM	TEMPORARY - MISCELLANEOUS.....	AR	OT0	0.00		0.00		0	0	253,169	3.93
Project	Subtotals			4.68		4.30		208,457	4.67	300,803	0.37
Sub-Fund	1G AGF WOF Subtotals			4.68		4.30		208,457	4.67	300,803	0.37
Program	CAQ Subtotal			4.68		4.30		208,457	4.67	300,803	0.37

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 1G AGF AAA
GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

GOLDEN GATE PARK

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Count	Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND A		2478B3012	1.00	1.00	78,638	1.00	78,613	1.00	78,613	0.00
AC37	PRINCIPAL AREA MANAGER, REC. AND AS		2478B3012	0.00	0.00	0	0	0	(0.87)	(68,393)	(68,393)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		0437	0.00	0.00	(519,268)	0	(517,751)	0.00	(517,751)	0.00
0922	MANAGER I AS		2564B3437	0.00	0.00	0	0	0	0.87	79,605	0.87
1368	SPECIAL ASSISTANT IX.....		A 2130B2589	1.00	1.00	67,582	1.00	67,573	1.00	67,573	0.00
1446	SECRETARY II.....		A 1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00
2708	CUSTODIAN.....		A 1381B1674	7.00	7.00	305,840	7.00	305,840	7.00	305,840	0.00
2718	CUSTODIAL SUPERVISOR.....		A 1670B2028	1.00	1.00	52,931	1.00	52,931	1.00	52,931	0.00
3130	ARBORETUM DIRECTOR.....		A 2354B2862	1.00	1.00	74,737	1.00	76,192	1.00	76,192	0.00
3302	VENDOR.....		A 1177B1425	0.00	5.00	185,963	5.00	185,963	5.00	185,963	0.00
3417	GARDENER.....		A 1580B1918	83.50	83.50	4,180,130	83.50	4,179,993	83.50	4,179,993	0.00
3422	PARK SECTION SUPERVISOR.....		A 1918B2332	15.00	14.00	852,178	14.00	852,113	14.00	852,113	0.00
3424	PEST CONTROL SPECIALIST.....		A 1918B2332	1.00	0.00	0	0	0	0.00	0	0.00
3428	NURSERY SPECIALIST.....		A 1827B2221	7.00	7.00	405,790	7.00	405,777	7.00	405,777	0.00
3430	CHIEF NURSERY SPECIALIST.....		A 2115B2571	2.00	2.00	134,183	2.00	134,206	2.00	134,206	0.00
4321	CASHIER II.....		A 1470B1782	0.00	2.00	93,020	2.00	93,020	2.00	93,020	0.00
7376	SHEET METAL WORKER.....		A 2449B2977	1.00	0.00	0	0	0	0.00	0	0.00
7501	ENVIRONMENTAL SERVICE WORKER A		A 927B1353	5.00	5.00	176,625	5.00	176,567	5.00	176,567	0.00
7514	GENERAL LABORER.....		A 1528B1853	2.00	0.00	0	0	0	0.00	0	0.00
8208	PARK PATROL OFFICER.....		A 1539B1867	8.00	0.00	0	0	0	0.00	0	0.00
8210	HEAD PARK PATROL OFFICER.....		A 1904B2314	1.00	0.00	0	0	0	0.00	0	0.00
9991M	SPECIAL SALARY SAVINGS - MISC. A		OTD	0.00	0.00	20,367	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU A		OTD	(10.96)	(8.31)	(366,950)	(8.06)	(367,170)	(8.06)	(367,170)	0.25
9996M	ESTIMATED PROJECT FUNDING - MISC A0		OTD	0.00	0.00	(788,863)	0.00	(788,863)	0.00	(788,863)	0.00
9996M	ESTIMATED PROJECT FUNDING - MISC A0		OTD	(5.75)	(5.75)	330,591	(5.75)	330,789	(5.75)	330,789	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....		A	4.14	2.78	174,787	2.71	174,787	2.71	174,787	(0.07)
PREMM	PREMIUM PAY - MISCELLANEOUS.....		A	0.00	0.00	13,278	0.00	13,278	0.00	13,278	0.00
OVERMM	OVER TIME - MISCELLANEOUS.....		A	0.00	0.00	1,579	0.00	1,579	0.00	1,579	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....		A	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised Count	Revised Amount
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count		
Project				124.93	119.22	5,531,213	119.40	5,513,502	119.40	5,524,714	(6,499)
Sub-Fund	1G AGF AAA Subtotals			124.93	119.22	5,531,213	119.40	5,513,502	119.40	5,524,714	(6,499)
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT											
Project											
0933	MANAGER V	O	3437B4607	1.00	1.00	119,042	1.00	120,243	1.00	120,243	1,201
1452	EXECUTIVE SECRETARY II.....	O	1970B2395	1.00	1.00	61,883	1.00	62,510	1.00	62,510	627
9997M	NON-OPERATING POSITION OFFSET... A	OTD		(2.00)	(2.00)	(180,925)	(2.00)	(182,753)	(2.00)	(182,753)	(1,828)
9997M	NON-OPERATING POSITION OFFSET... A	OTD		2.00	0.00	0	0.00	0	0.00	0	0
Project	CRP850 Subtotals			2.00	0.00	0	0.00	0	0.00	0	0
Sub-Fund	1G AGF AAP Subtotals			2.00	0.00	0	0.00	0	0.00	0	0
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A	OTD		0.00	0.00	(23,853)	0.00	(22,085)	0.00	(22,085)	1,768
3417	GARDENER.....	A	1580B1918	1.50	1.50	75,092	1.50	75,090	1.50	75,090	(2)
3434	TREE TOPPER.....	AS	1740B2383	0.00	0.00	0	0.00	0	0.00	0	0
3435	ARBORIST TECHNICIAN.....	A	1849B2247	3.00	3.00	177,706	3.00	175,940	3.00	175,940	186,589
3435	ARBORIST TECHNICIAN.....	AS	1849B2247	0.00	0.00	0	0.00	0	(3.00)	(175,940)	(1,766)
9991M	SPECIAL SALARY SAVINGS - MISC..... A	OTD		0.00	0.00	450	0.00	0	0.00	0	(450)
9996M	ESTIMATED PROJECT FUNDING - MISC A	OTD		(2.00)	(2.00)	(111,239)	(2.00)	(111,239)	(2.00)	(111,239)	0
TEMPM	TEMPORARY - MISCELLANEOUS..... A	OTD		0.00	0.00	0	0.00	0	0.45	29,294	29,294
Project	Subtotals			2.50	2.50	118,156	2.50	117,706	2.95	157,649	39,493
Sub-Fund	1G AGF WOF Subtotals			2.50	2.50	118,156	2.50	117,706	2.95	157,649	39,493

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Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION

Department : REC RECREATION & PARK

Program : EAA GOLDEN GATE PARK

Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	0.00	(3,962)	0.00	(3,959)	0.00	(3,959)	0.00
2708	CUSTODIAN.....	A	1381B1674	1.00	1.00	43,691	1.00	43,691	1.00	43,691	0.00
3417	GARDENER.....	A	1580B1918	2.00	2.00	100,123	2.00	100,120	2.00	100,120	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	0.00	361	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	0.00	(0.06)	(2,063)	(0.06)	(2,063)	(0.06)	(2,063)	0.00
9996M	ESTIMATED PROJECT FUNDING - MISC	A	OTO	0.00	0.00	(43,614)	0.00	(43,614)	0.00	(43,614)	0.00
Project	Subtotals			3.00	2.94	94,536	2.94	94,175	2.94	94,175	0.00
Sub-Fund	2S OSP NPR Subtotals			3.00	2.94	94,536	2.94	94,175	2.94	94,175	0.00

Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Grant : RPG008 FUHRMAN BEQUEST

STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	0.00	451	0.00	460	0.00	460	0.00
3417	GARDENER.....	A	1580B1918	6.00	6.00	300,368	6.00	300,359	6.00	300,359	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	0.00	1,124	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	(0.15)	(0.15)	(7,441)	(0.15)	(7,441)	(0.15)	(7,441)	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTO	0.00	0.00	197	0.00	197	0.00	197	0.00
Grant	Subtotals			5.85	5.85	294,699	5.85	293,575	5.85	293,575	0.00
Sub-Fund	7E BEQ BEQ Subtotals			5.85	5.85	294,699	5.85	293,575	5.85	293,575	0.00

Sub-Fund : 7E GIF GIF ETF-GIFT FUND

Grant : RPG427 NATIONAL AIDS MEMORIAL GROVE ENDOWMENT

9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	0.00	230	0.00	0	0.00	0	0.00
9995M	POSITIONS NOT DETAILED - MISCELLA	A	OTO	0.00	1.00	60,000	1.00	60,000	1.00	60,000	0.00
Grant	Subtotals			0.00	1.00	60,230	1.00	60,000	1.00	60,000	0.00
Sub-Fund	7E GIF GIF Subtotals			0.00	1.00	60,230	1.00	60,000	1.00	60,000	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : EAA
Sub-Fund : 7E GIF GIF
CULTURE & RECREATION
RECREATION & PARK
GOLDEN GATE PARK
ETF-GIFT FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Count	Amount	Count	Amount
Program	: EAA Subtotal			138.28	131.51	6,098,834	131.59	6,078,958	132.14	6,130,113	0.63
											31,279

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : EAE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
 RECREATION & PARK
 NEIGHBORHOOD SERVICES

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Amount	Count
AC37	PRINCIPAL AREA MANAGER, REC. AND A	A	2479B3012	4.00	4.00	314,553	4.00	314,452	4.00	314,452	0.00
AC37	PRINCIPAL AREA MANAGER, REC. AND AD	AD	2479B3012	0.00	0.00	0	0.00	0	(1.00)	(78,613)	(1.00)
AC37	PRINCIPAL AREA MANAGER, REC. AND AR	AR	2479B3012	0.00	0.00	0	0.00	0	1.00	78,613	1.00
AC37	PRINCIPAL AREA MANAGER, REC. AND AS	AS	2479B3012	0.00	0.00	0	0.00	0	(3.87)	(304,232)	(3.87)
AC38	ASST. SUPERINTENDENT, REC. AND P	P	2827B3436	2.00	2.00	179,421	2.00	179,360	2.00	179,360	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	(356,077)	0.00	(352,289)	0.00	(352,289)	0.00
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	3.18	290,970	3.18
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	0.43	39,344	0.43
1424	CLERK TYPIST	A	1375B1666	2.00	2.00	86,965	2.00	86,966	2.00	86,966	0.00
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00
1450	EXECUTIVE SECRETARY I	A	1805B2194	2.00	2.00	114,527	2.00	114,526	2.00	114,526	0.00
2708	CUSTODIAN	A	1381B1674	32.25	32.25	1,409,046	32.25	1,409,047	32.25	1,409,047	0.00
2708	CUSTODIAN	L	1381B1674	4.00	3.00	131,076	3.00	131,073	3.00	131,073	0.00
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	2.00	2.00	96,048	2.00	96,048	2.00	96,048	0.00
2716	CUSTODIAL ASSISTANT SUPERVISOR..	AD	1517B1840	0.00	0.00	0	0.00	0	(0.50)	(24,012)	(0.50)
2718	CUSTODIAL SUPERVISOR	A	1670B2028	1.00	1.00	52,931	1.00	52,931	1.00	52,931	0.00
3204	SWIMMING POOL CASHIER - CLERK	L	1375B1666	2.00	0.00	0	0.00	0	0.00	0	0.00
3210	SWIMMING INSTRUCTOR/POOL LIFE	L	1339B1622	7.00	0.00	0	0.00	0	0.00	0	0.00
3256	PHOTOGRAPHY INSTRUCTOR	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00
3260	CRAFTS INSTRUCTOR	A	1495B1814	6.00	0.00	0	0.00	0	0.00	0	0.00
3262	CURATOR OF INDUSTRIAL ARTS	A	1918B2332	1.00	0.00	0	0.00	0	0.00	0	0.00
3284	RECREATION DIRECTOR	A	1495B1814	17.00	4.00	189,381	4.00	189,382	4.00	189,382	0.00
3284	RECREATION DIRECTOR	AR	1495B1814	0.00	0.00	0	0.00	0	(1.00)	(47,345)	(1.00)
3284	RECREATION DIRECTOR	L	1495B1814	3.00	1.00	47,345	1.00	47,345	1.00	47,345	0.00
3285	JUNIOR MUSEUM DIRECTOR	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00
3287	ASSISTANT RECREATION SUPERVISO	A	2089B2539	1.00	0.00	0	0.00	0	0.00	0	0.00
3289	RECREATION SUPERVISOR	A	2110B2564	1.00	1.00	66,920	1.00	66,920	1.00	66,920	0.00
3289	RECREATION SUPERVISOR	AR	2110B2564	0.00	0.00	0	0.00	0	(1.00)	(66,920)	(1.00)
3291	PRINCIPAL RECREATION SUPERVISOR	AD	2430B2953	0.00	0.00	0	0.00	0	(3.00)	(231,219)	(3.00)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's Proposed		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
3291	PRINCIPAL RECREATION SUPERVISOR AR 2430B2953			0.00	0	0.00	0	0.00	0	4.00	308,292	4.00	308,292
3291	PRINCIPAL RECREATION SUPERVISOR AS 2430B2953			0.00	0	0.00	0	0.00	0	(1.00)	(77,073)	(1.00)	(77,073)
3292	ASSISTANT SUPERINTENDENT, RECRE A 2855B3470			2.00	2	2.00	181,134	2.00	181,134	2.00	181,134	0.00	0
3294	RECREATION SUPERINTENDENT..... A 3566B4334			1.00	1	1.00	112,988	1.00	115,379	1.00	115,379	0.00	2,391
3350	PARKS SUPERINTENDENT..... A 3566B4334			1.00	1	1.00	112,988	1.00	115,379	1.00	115,379	0.00	2,391
3417	GARDENER..... A 1580B1918			24.00	24	24.00	1,201,477	24.00	1,201,434	24.00	1,201,434	0.00	(43)
3422	PARK SECTION SUPERVISOR..... A 1918B2332			2.00	2	2.00	121,740	2.00	121,730	2.00	121,730	0.00	(10)
9991M	SPECIAL SALARY SAVINGS - MISC..... A			0.00	0	0.00	12,150	0.00	0	0.00	0	0.00	(12,150)
9993M	ATTRITION SAVINGS - MISCELLANEOU A			(10.78)	(11.77)	(11.79)	(572,343)	(11.79)	(573,388)	(11.79)	(573,388)	(0.02)	(1,045)
9993M	ATTRITION SAVINGS - MISCELLANEOU A0			0.00	0	0.00	0	0.00	0	(5.69)	(261,805)	(5.69)	(261,805)
9993M	ATTRITION SAVINGS - MISCELLANEOU A1			0.00	0	0.00	0	0.00	0	(0.23)	(10,268)	(0.23)	(10,268)
9995M	POSITIONS NOT DETAILED - MISCELLA A0			0.00	0	0.00	0	0.00	0	(2.00)	(94,691)	(2.00)	(94,691)
9996M	ESTIMATED PROJECT FUNDING - MISC A0			(7.50)	(7.50)	(7.50)	(370,638)	(7.50)	(371,583)	(7.50)	(371,583)	0.00	(945)
9996M	ESTIMATED PROJECT FUNDING - MISC A0			0.00	0	0.00	0	0.00	0	5.63	244,560	5.63	244,560
TEMPM	TEMPORARY - MISCELLANEOUS..... A			5.36	5	5.38	337,144	5.24	337,144	5.24	337,144	(0.14)	0
PREMM	PREMIUM PAY - MISCELLANEOUS..... A			0.00	0	0.00	184,235	0.00	184,235	0.00	184,235	0.00	0
9996M	OVER TIME - MISCELLANEOUS..... A			0.00	0	0.00	76,150	0.00	76,150	0.00	76,150	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS..... A			0.00	0	0.00	41,814	0.00	41,814	0.00	41,814	0.00	0
Project	Subtotals			107.33	71.36	71.36	3,823,540	71.20	3,817,754	66.15	3,583,355	(5.21)	(240,185)
Sub-Fund	: 1G AGF AAA Subtotals			107.33	71.36	71.36	3,823,540	71.20	3,817,754	66.15	3,583,355	(5.21)	(240,185)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : EAE
 Sub-Fund : 1G AGF WOF

CULTURE & RECREATION
 RECREATION & PARK
 NEIGHBORHOOD SERVICES
 GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	0.00	(15,191)	0.00	(15,184)	0.00	(15,184)	0.00	7
3417	GARDENER.....	A	1580B1918	2.00	2.00	2.00	100,122	2.00	100,120	2.00	100,120	0.00	(2)
3422	PARK SECTION SUPERVISOR.....	A	1918B2332	1.00	1.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00	(5)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	0.00	687	0.00	0	0.00	0	0.00	(687)
9995M	POSITIONS NOT DETAILED - MISCELLA A0	OTD	OTD	0.00	0.00	0.00	150,513	0.00	150,513	0.00	150,513	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA A0	OTD	OTD	0.00	(3.00)	(3.00)	(139,000)	(3.00)	(139,000)	(3.00)	(139,000)	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA A0	OTD	OTD	0.00	0.00	0.00	21,674	0.00	21,674	0.00	21,674	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OTD	0.22	0.17	0.17	10,529	0.16	10,529	0.16	10,529	(0.01)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A0	OTD	0.00	0.00	0.00	0	0.00	0	0.44	28,180	0.44	28,180
Project	Subtotals			3.22	0.17	0.17	190,204	0.16	189,517	0.60	217,697	0.43	27,493
Sub-Fund	1G AGF WOF Subtotals			3.22	0.17	0.17	190,204	0.16	189,517	0.60	217,697	0.43	27,493

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : EAE NEIGHBORHOOD SERVICES
 Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND A	A	2478B3012	1.00	78,638	1.00	78,613	1.00	78,613	0.00	(25)
AC37	PRINCIPAL AREA MANAGER, REC. AND A	AR	2478B3012	0.00	0	0.00	0	0	(78,613)	1.00	(78,613)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTO	0.00	(228,671)	0.00	(228,484)	0.00	(228,484)	0.00	187
1366	SPECIAL ASSISTANT VII.....	A	1840B2236	2.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II.....	A	1658B2014	1.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT.....	A	1960B2383	1.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	2.00	0	0.00	0	0.00	0	0.00	0
2708	CUSTODIAN.....	A	1381B1674	29.75	1,299,819	29.75	1,299,819	29.75	1,299,819	0.00	0
2716	CUSTODIAL ASSISTANT SUPERVISOR..	A	1517B1840	1.00	48,024	1.00	48,024	1.00	48,024	0.00	0
3135	DIR OF NEIGHBORHOOD SERVS, REC	A	2365B2874	1.00	0	0.00	0	0.00	0	0.00	0
3202	LOCKER ROOM ATTENDANT.....	A	936B1134	1.00	0	0.00	0	0.00	0	0.00	0
3204	SWIMMING POOL CASHIER - CLERK....	A	1375B1666	1.00	0	0.00	0	0.00	0	0.00	0
3210	SWIMMING INSTRUCTOR/POOL LIFE G	A	1339B1622	3.00	0	0.00	0	0.00	0	0.00	0
3280	ASST RECREATION DIRECTOR.....	A	1407B1706	36.00	1,602,958	36.00	1,602,956	36.00	1,602,956	0.00	(2)
3284	RECREATION DIRECTOR.....	A	1495B1814	8.00	804,872	17.00	804,872	17.00	804,872	0.00	0
3287	ASSISTANT RECREATION SUPERVISO	A	2089B2539	2.00	132,536	2.00	132,536	2.00	132,536	0.00	0
3291	PRINCIPAL RECREATION SUPERVISOR	A	2430B2953	3.00	231,220	3.00	231,219	3.00	231,219	0.00	(1)
3291	PRINCIPAL RECREATION SUPERVISOR	AR	2430B2953	0.00	0	0.00	0	0	(231,219)	(3.00)	(231,219)
3292	ASSISTANT SUPERINTENDENT, RECRE	A	2855B3470	1.00	90,567	1.00	90,567	1.00	90,567	0.00	0
3417	GARDENER.....	A	1580B1918	69.00	3,454,242	69.00	3,454,126	69.00	3,454,126	0.00	(116)
3422	PARK SECTION SUPERVISOR.....	A	1918B2332	9.00	547,829	9.00	547,786	9.00	547,786	0.00	(43)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2745B3337	1.00	0	0.00	0	0.00	0	0.00	0
5283	PLANNER V.....	O	3608B4385	1.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III.....	O	2564B3117	1.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER.....	A	2351B2351	1.00	0	0.00	0	0.00	0	0.00	0
7345	ELECTRICIAN.....	A	2354B2862	1.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTO	0.00	30,416	0.00	0	0.00	0	0.00	(30,416)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTO	(3.61)	(119,292)	(2.52)	(119,292)	0.00	(119,292)	0.02	0
9995M	POSITIONS NOT DETAILED - MISCELLA	A	OTO	7.50	436,292	7.50	436,292	7.50	436,292	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAE NEIGHBORHOOD SERVICES
Sub-Fund : 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount
9995M	POSITIONS NOT DETAILED - MISCELLA	A0	OT0	0.00	0.00	0.00	0	0.00	0	(7.50)	(374,210)	(7.50)	(374,210)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	OT0	(4.50)	(4.50)	(380,745)	0	(4.50)	(380,745)	(4.50)	(380,745)	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	(3.00)	0.00	0	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	2.00	0.00	0	0	0.00	0	0.00	0	0.00	0
9998M	SALARY SAVINGS EMG - MISCELLANE	A	OT0	0.00	0.00	(62,082)	0	0.00	0	0.00	0	0.00	62,082
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.10	0.00	0	0	0.00	0	0.00	0	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	30,105	0	0.00	30,105	0.00	30,105	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	0.00	9,157	0	0.00	9,157	0.00	9,157	0.00	0
Project	Subtotals			175.24	169.21	8,005,885	169.23	8,037,551	157.73	7,353,509	(11.48)	(652,376)	(652,376)
Sub-Fund	: 2S OSP NPR Subtotals			175.24	169.21	8,005,885	169.23	8,037,551	157.73	7,353,509	(11.48)	(652,376)	(652,376)
Program	: EAE Subtotal			285.79	240.74	12,019,629	240.59	12,044,822	224.48	11,164,561	(16.26)	(865,068)	(865,068)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : ECD
 Sub-Fund : 1G AGF AAA

CULTURE & RECREATION
 RECREATION & PARK
 STRUCTURAL MAINTENANCE
 GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Count
STPEM	STEP ADJUSTMENTS, MISCELLANEOUS	A	070	0.00	0.00	0.00	0.00	(547,210)	0.00	(545,729)	0.00	0.00	1,481
1024	ADMINISTRATOR-SUPERVISOR	O	272B2369	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1241	PERSONNEL ANALYST	O	1784B2625	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1244	SENIOR PERSONNEL ANALYST	O	2527B3072	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1410	CHIEF CLERK	O	2069B2514	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1446	SECRETARY II	A	1658B2014	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1630	ACCOUNT CLERK	A	1418B1719	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1654	PRINCIPAL ACCOUNTANT	O	2326B2827	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1823	SENIOR ADMINISTRATIVE ANALYST	O	2442B2969	2.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2855B3470	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
3417	GARDENER	O	1580B1918	10.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
3422	PARK SECTION SUPERVISOR	O	1918B2332	2.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
3435	ARBORIST TECHNICIAN	O	1849B2247	4.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
3436	TREE TOPPER SUPERVISOR I	O	2188B2660	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5133	PROGRAM MANAGER II	O	3724B4527	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2360B2868	2.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2745B3337	2.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5274	LANDSCAPE ARCHITECT	O	3179B3862	2.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5275	SENIOR LANDSCAPE ARCHITECT	O	3679B4471	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
5293	PLANNER IV, TRANSPORTATION	O	3041B3696	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
6331	BUILDING INSPECTOR	O	2726B3313	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
7108	HEAVY EQUIPMENT OPERATIONS ASS	A	2514B3096	1.00	1.00	79,762	1.00	79,762	1.00	79,762	1.00	0.00	0
7202	ASST PARK SUPT FOR STRUCTURAL M	A	3041B3696	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	1.00	1.00	77,178	1.00	77,178	1.00	77,178	1.00	0.00	0
7208	HEAVY EQUIPMENT OPERATIONS SUP	A	2640B3208	1.00	1.00	83,729	1.00	83,729	1.00	83,729	1.00	0.00	0
7213	PLUMBER SUPERVISOR I	A	2737B3327	1.00	1.00	86,835	1.00	86,835	1.00	86,835	1.00	0.00	(28)
7226	CARPENTER SUPERVISOR I	A	2582B3138	1.00	1.00	81,902	1.00	81,902	1.00	81,902	1.00	0.00	0
7238	ELECTRICIAN SUPERVISOR I	A	2660B3234	1.00	1.00	82,325	1.00	84,405	1.00	84,405	1.00	0.00	2,080
7242	PAINTER SUPERVISOR I	A	2156B2764	1.00	1.00	72,153	1.00	72,140	1.00	72,140	1.00	0.00	(13)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count		Count	Amount	Count	Amount	Count	Amount	Count	Amount
7311	CEMENT MASON.....	A	1853B2252	3.00		3.00	176,362	3.00	176,332	3.00	176,332	0.00	(30)
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2274B2764	3.00		3.00	288,611	4.00	288,562	4.00	288,562	0.00	(49)
7328	OPERATING ENGINEER, UNIVERSAL.....	O	2274B2764	1.00		0.00	0	0	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER.....	A	2351B2351	7.00		11.00	674,972	11.00	674,972	11.00	674,972	0.00	0
7335	SENIOR STATIONARY ENGINEER.....	A	2657B2657	2.00		3.00	208,043	3.00	208,043	3.00	208,043	0.00	0
7344	CARPENTER.....	A	2094B2545	9.00		9.00	597,821	9.00	597,821	9.00	597,821	0.00	0
7344	CARPENTER.....	AD	2094B2545	0.00		0.00	0	0	0	(2.61)	(173,368)	0.00	(173,368)
7345	ELECTRICIAN.....	A	2354B2862	4.00		4.00	291,856	4.00	298,791	4.00	298,791	0.00	6,935
7346	PAINTER.....	A	1899B2309	10.00		10.00	602,899	10.00	602,649	10.00	602,649	0.00	(250)
7347	PLUMBER.....	A	2435B2960	10.00		9.00	695,878	9.00	695,304	9.00	695,304	0.00	(574)
7347	PLUMBER.....	AD	2435B2960	0.00		0.00	0	0	0	(1.74)	(134,425)	0.00	(134,425)
7348	STEAMFITTER.....	A	2435B2960	3.00		3.00	231,959	3.00	231,768	3.00	231,768	0.00	(191)
7355	TRUCK DRIVER.....	A	1886B2402	10.00		13.00	814,955	13.00	814,999	13.00	814,999	0.00	44
7355	TRUCK DRIVER.....	O	1886B2402	2.00		0.00	0	0	0	0.00	0	0.00	0
7370	RIGGER.....	A	1765B2145	1.00		1.00	55,992	1.00	55,985	1.00	55,985	0.00	(7)
7376	SHEET METAL WORKER.....	A	2449B2977	2.00		3.00	232,988	3.00	233,099	3.00	233,099	0.00	111
7395	ORNAMENTAL IRON WORKER.....	A	2023B2459	5.00		5.00	320,958	5.00	320,900	5.00	320,900	0.00	(58)
7510	LIGHTING FIXTURE MAINTENANCE WO A	A	1304B1580	1.00		1.00	41,257	1.00	41,238	1.00	41,238	0.00	(19)
7514	GENERAL LABORER.....	A	1528B1853	9.00		11.00	532,118	11.00	531,996	11.00	531,996	0.00	(122)
9343	ROOFER.....	A	1955B2377	3.00		3.00	186,168	3.00	186,119	3.00	186,119	0.00	(49)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00		0.00	11,677	0.00	0	0.00	0	0.00	(11,677)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	A	OTD	(0.76)		(11.47)	(628,375)	(11.51)	(628,375)	(11.51)	(628,375)	0.00	0
9996M	ESTIMATED PROJECT FUNDING - MISC A	A	OTD	(32.50)		(32.50)	(2,295,258)	(32.50)	(2,295,258)	(32.50)	(2,295,258)	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	A	OTD	(38.00)		0.00	0	0.00	0	0.00	0	0.00	0
9997M	NON-OPERATING POSITION OFFSET....	AO	OTD	6.00		0.00	0	0.00	0	0.00	0	0.00	0
Project	Subtotals			64.74		56.03	3,057,583	55.99	3,055,167	51.64	2,747,374	(4.39)	(310,209)
Sub-Fund	: 1G AGF AAA Subtotals			64.74		56.03	3,057,583	55.99	3,055,167	51.64	2,747,374	(4.39)	(310,209)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7328	OPERATING ENGINEER, UNIVERSAL.....	O	2274B2764	0.00	3.00	3.00	214,308	3.00	216,421	3.00	216,421	0.00	2,113
7344	CARPENTER.....	O	2094B2545	0.00	1.00	1.00	66,425	1.00	66,425	1.00	66,425	0.00	0
7347	PLUMBER.....	O	2438B2960	0.00	2.00	2.00	153,102	2.00	154,512	2.00	154,512	0.00	1,410
7355	TRUCK DRIVER.....	O	1886B2402	0.00	9.00	9.00	558,592	9.00	564,230	9.00	564,230	0.00	5,638
7514	GENERAL LABORER.....	O	1528B1853	0.00	1.00	1.00	47,894	1.00	48,363	1.00	48,363	0.00	469
9997M	NON-OPERATING POSITION OFFSET.....	A	OT0	0.00	(16.00)	(16.00)	(1,040,321)	(16.00)	(1,049,951)	(16.00)	(1,049,951)	0.00	(9,630)
Project	Subtotals			0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 1G OHF REC GF-OVERHEAD-RECREATION & PARKS													
STFPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0.00	0	0.00	1,995	0.00	1,995	0.00	1,995
1446	SECRETARY II.....	A	1658B2014	0.00	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00	0
1630	ACCOUNT CLERK.....	A	1418B1719	0.00	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00	0
7202	ASST PARK SUPT FOR STRUCTURAL M	A	3041B3696	0.00	1.00	1.00	96,511	1.00	98,395	1.00	98,395	0.00	1,884
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	0.00	743	0.00	0	0.00	0	0.00	(743)
Project	Subtotals			0.00	3.00	3.00	194,685	3.00	197,821	3.00	197,821	0.00	3,136
Sub-Fund	: 1G OHF REC Subtotals			0.00	3.00	3.00	194,685	3.00	197,821	3.00	197,821	0.00	3,136

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : ECD
Sub-Fund : 2S OSP NPR

CULTURE & RECREATION
RECREATION & PARK
STRUCTURAL MAINTENANCE
OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00		0.00	(44,839)	0.00	(44,373)	0.00	(44,373)	0.00	466
7334	STATIONARY ENGINEER.....	A	2351B2351	2.00	3.00	3.00	184,083	3.00	184,083	3.00	184,083	0.00	0
7344	CARPENTER.....	A	2094B2545	3.00	3.00	3.00	199,274	3.00	199,274	3.00	199,274	0.00	0
7345	ELECTRICIAN.....	A	2354B2862	2.00	3.00	3.00	218,892	3.00	224,094	3.00	224,094	0.00	5,202
7346	PAINTER.....	A	1899B2309	1.00	1.00	1.00	60,290	1.00	60,265	1.00	60,265	0.00	(25)
7347	PLUMBER.....	A	2435B2960	2.00	2.00	2.00	154,640	2.00	154,512	2.00	154,512	0.00	(128)
7355	TRUCK DRIVER.....	A	1886B2402	4.00	4.00	4.00	250,755	4.00	250,769	4.00	250,769	0.00	14
7395	ORNAMENTAL IRON WORKER.....	A	2023B2469	2.00	2.00	2.00	128,383	2.00	128,360	2.00	128,360	0.00	(23)
7514	GENERAL LABORER.....	A	1528B1853	5.00	5.00	5.00	241,872	5.00	241,817	5.00	241,817	0.00	(55)
9343	ROOFER.....	A	1955B2377	3.00	3.00	3.00	186,168	3.00	186,119	3.00	186,119	0.00	(49)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	0.00	0.00	5,962	0.00	0	0.00	0	0.00	(5,962)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	0.00	(0.38)	(0.38)	(23,351)	(0.38)	(23,351)	(0.38)	(23,351)	0.00	0
Project	Subtotals			24.00	25.62	25.62	1,562,129	25.62	1,561,569	25.62	1,561,569	0.00	(560)
Sub-Fund	: 2S OSP NPR Subtotals			24.00	25.62	25.62	1,562,129	25.62	1,561,569	25.62	1,561,569	0.00	(560)

Program : ECD Subtotal

88.74 84.85 4,814,397 84.61 4,814,557 80.26 4,506,764 (4.39) (307,633)

City and County of San Francisco
Budget Year 2004-2005

65% of 804

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E Department : REC Program : ECQ Sub-Fund : 1G AGF AAA			CULTURE & RECREATION RECREATION & PARK CITYWIDE SERVICES GF-NON-PROJECT-CONTROLLED			2002-2003		2003-2004		2004-2005		Mayor's vs. Revised		
Job Class	Class Title	Ind	Pay Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
AC37	PRINCIPAL AREA MANAGER, REC. AND A	2478B3012		1.00	1.00	78,638	1.00	78,613	1.00	78,613	0.00	0.00	0.00	(25)
AC37	PRINCIPAL AREA MANAGER, REC. AND A	2478B3012		0.00	0.00	0	0.00	0	1.00	78,613	1.00	78,613	1.00	78,613
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	OT0		0.00	0.00	(381,964)	0.00	(380,473)	0.00	(380,473)	0.00	0.00	0.00	1,491
1426	SENIOR CLERK TYPIST	A 1506B1827		0.00	1.00	47,684	1.00	47,685	1.00	47,685	0.00	0.00	0.00	1
1632	SENIOR ACCOUNT CLERK	A 1638B1900		0.00	1.00	51,939	1.00	51,939	1.00	51,939	0.00	0.00	0.00	0
2708	CUSTODIAN	L 1381B1674		0.00	1.00	43,692	1.00	43,691	1.00	43,691	0.00	0.00	0.00	(1)
3204	SWIMMING POOL CASHIER - CLERK	A 1375B1666		0.00	(1.00)	(43,483)	(1.00)	(43,483)	(1.00)	(43,483)	0.00	0.00	0.00	(1)
3204	SWIMMING POOL CASHIER - CLERK	AD 1375B1666		0.00	0.00	0	0.00	0	(1.00)	(43,483)	(1.00)	(43,483)	(1.00)	(43,483)
3210	SWIMMING INSTRUCTOR/POOL LIFE	L 1339B1622		0.00	2.00	86,965	2.00	86,965	2.00	86,965	0.00	0.00	0.00	0
3216	PHOTOGRAPHY INSTRUCTOR	A 1562B1895		0.00	7.00	296,339	7.00	296,339	7.00	296,339	0.00	0.00	0.00	0
3260	CRAFTS INSTRUCTOR	A 1495B1814		0.00	6.00	284,072	6.00	284,072	6.00	284,072	0.00	0.00	0.00	0
3262	CURATOR OF INDUSTRIAL ARTS	A 1918B2332		0.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00	0.00	0.00	(5)
3284	RECREATION DIRECTOR	A 1495B1814		0.00	14.00	662,837	14.00	662,836	5.00	662,836	0.00	0.00	0.00	(1)
3284	RECREATION DIRECTOR	AR 1495B1814		0.00	0.00	0	0.00	0	5.00	236,727	5.00	236,727	5.00	236,727
3284	RECREATION DIRECTOR	AR 1495B1814		0.00	0.00	0	0.00	0	1.00	47,345	1.00	47,345	1.00	47,345
3284	RECREATION DIRECTOR	L 1495B1814		0.00	1.00	47,345	1.00	47,345	1.00	47,345	0.00	0.00	0.00	0
3285	JUNIOR MUSEUM DIRECTOR	A 2048B2490		0.00	1.00	64,989	1.00	64,989	1.00	64,989	0.00	0.00	0.00	0
3285	JUNIOR MUSEUM DIRECTOR	AD 2048B2490		0.00	0.00	0	0.00	0	(1.00)	(64,989)	(1.00)	(64,989)	(1.00)	(64,989)
3287	ASSISTANT RECREATION SUPERVISOR	A 2089B2539		0.00	1.00	66,268	1.00	66,268	1.00	66,268	0.00	0.00	0.00	0
3289	RECREATION SUPERVISOR	AR 2110B2564		0.00	0.00	0	0.00	0	1.00	66,920	1.00	66,920	1.00	66,920
3417	GARDENER	A 1580B1918		30.00	33.00	1,652,028	33.00	1,651,974	33.00	1,651,974	0.00	0.00	0.00	(54)
3417	GARDENER	O 1580B1918		3.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
3419	MUNICIPAL STADIUM GROUNDKEEPER	A 1827B2221		3.00	3.00	173,910	3.00	173,904	3.00	173,904	0.00	0.00	0.00	(6)
3422	PARK SECTION SUPERVISOR	A 1918B2332		4.00	5.00	304,350	5.00	304,326	5.00	304,326	0.00	0.00	0.00	(24)
3424	PEST CONTROL SPECIALIST	A 1918B2332		0.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00	0.00	0.00	(5)
3424	PEST CONTROL SPECIALIST	AR 1918B2332		0.00	0.00	0	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
3426	FORESTER	A 2354B2862		1.00	1.00	74,737	1.00	76,192	1.00	76,192	0.00	0.00	0.00	1,455
3434	TREE TOPPER	A 1740B2383		0.00	8.00	497,715	8.00	497,570	8.00	497,570	0.00	0.00	0.00	(145)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : ECO
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CITYWIDE SERVICES

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
3435	ARBORIST TECHNICIAN.....	A	1849B2247	8.00	0.00	0	0.00	0	0.00	0	0.00
3435	ARBORIST TECHNICIAN.....	O	1849B2247	3.00	0.00	0	0.00	0	0.00	0	0.00
3436	TREE TOPPER SUPERVISOR I.....	A	2188B2660	2.00	138,769	2.00	138,852	2.00	138,852	2.00	138,852
6102	RODENT CONTROL TECHNICIAN.....	A	1474B1787	1.00	46,641	1.00	46,641	1.00	46,641	1.00	46,641
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2274B2764	1.00	0.00	0	0.00	0	0.00	0	0.00
7355	TRUCK DRIVER.....	A	1886B2402	6.00	0.00	0	0.00	0	0.00	0	0.00
7514	GENERAL LABORER.....	A	1528B1853	6.00	4.00	193,497	4.00	193,453	4.00	193,453	0.00
8208	PARK PATROL OFFICER.....	A	1539B1867	0.00	4.50	219,280	4.50	219,279	4.50	219,279	0.00
8210	HEAD PARK PATROL OFFICER.....	A	1904B2314	0.00	0.75	45,296	0.75	45,297	0.75	45,297	0.00
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	16,854	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS.....	A	0T0	(2.60)	(5.69)	(269,924)	(5.60)	(270,115)	(5.60)	(270,115)	0.09
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	(6.00)	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	6.00	0.00	0	0.00	0	0.00	0	0.00
9998M	SALARY SAVINGS EMG - MISCELLANEOUS.....	A	0T0	0.00	0.00	(153,741)	0.00	0	0.00	0	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.45	5.36	335,664	5.21	335,664	5.21	335,664	(0.15)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,173	0.00	27,173	0.00	27,173	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,600	0.00	4,600	0.00	4,600	0.00
Project	Subtotals			70.85	99.92	4,783,370	99.86	4,922,786	106.86	5,304,784	6.94
Sub-Fund	1G AGF AAA Subtotals			70.85	99.92	4,783,370	99.86	4,922,786	106.86	5,304,784	6.94
Sub-Fund	1G AGF WOF GENERAL FUND WORK ORDER FUND										
3417	GARDENER.....	O	1580B1918	0.00	20.00	991,279	20.00	1,001,196	20.00	1,001,196	0.00
3422	PARK SECTION SUPERVISOR.....	O	1918B2332	0.00	3.00	180,795	3.00	182,596	3.00	182,596	0.00
3434	TREE TOPPER.....	O	1740B2383	0.00	9.00	554,364	9.00	559,767	9.00	559,767	0.00
3436	TREE TOPPER SUPERVISOR I.....	O	2188B2660	0.00	2.00	137,390	2.00	138,852	2.00	138,852	0.00
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A	0T0	0.00	(34.00)	(1,863,828)	(34.00)	(1,882,411)	(34.00)	(1,882,411)	0.00
Project	Subtotals			0.00	0.00	0	0.00	0	3.50	221,202	3.50
Sub-Fund	1G AGF WOF GENERAL FUND WORK ORDER FUND										

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECQ CITYWIDE SERVICES
 Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	0.00	0	0.00	3.50	221,202
Sub-Fund	: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED										
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A OT0			0.00	0.00	(22,363)	0.00	(20,793)	0.00	0.00	1,570
1366	SPECIAL ASSISTANT VII..... A 1840B2236			0.00	1.00	58,392	1.00	58,360	1.00	58,360	0.00
3135	DIR OF NEIGHBORHOOD SERVS, REC A 2365B2874			0.00	1.00	75,053	1.00	76,511	1.00	76,511	0.00
3210	SWIMMING INSTRUCTOR/POOL LIFE A 1339B1622			0.00	4.72	199,818	4.72	199,817	4.72	199,817	0.00
3374	VOLUNTEER COORD, ANIMAL CARE & A 1858B2258			0.00	3.00	176,837	3.00	176,802	3.00	176,802	0.00
3417	GARDENER..... A 1580B1918			0.00	16.00	800,982	16.00	800,956	16.00	800,956	0.00
3422	PARK SECTION SUPERVISOR..... A 1918B2332			0.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00
9991M	SPECIAL SALARY SAVINGS - MISC..... A OT0			0.00	0.00	5,127	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU A OT0			0.00	(0.23)	(11,646)	(0.23)	(11,690)	(0.23)	(11,690)	0.00
Project	Subtotals			0.00	26.49	1,343,070	26.49	1,340,828	26.49	1,340,828	0.00
Sub-Fund	: 2S OSP NPR Subtotals			0.00	26.49	1,343,070	26.49	1,340,828	26.49	1,340,828	0.00
Sub-Fund	: 7E GIF ETF-GIFT FUND										
Grant	: RPG431 TEEN THEATER GIFT										
9995M	POSITIONS NOT DETAILED - MISCELLA A0 OT0			0.00	0.00	0	0.00	0	0.00	0.00	18,540
Grant	: RPG431 Subtotals			0.00	0.00	0	0.00	0	0.00	0.00	18,540
Sub-Fund	: 7E GIF Subtotals			0.00	0.00	0	0.00	0	0.00	0.00	18,540
Program	: ECQ Subtotal			70.85	128.41	6,126,440	126.35	6,263,614	136.85	6,885,354	10.44
											758,914

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECR CITYWIDE FACILITIES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Count
AC38	ASST. SUPERINTENDENT, REC. AND P	A	2827B3436	1.00	1.00	1.00	1.00	89,710	1.00	89,680	1.00	89,680	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00	0.00	0.00	0.00	(59,234)	0.00	(59,197)	0.00	(59,197)	0.00
1446	SECRETARY II	A	1658B2014	1.00	1.00	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00
2708	CUSTODIAN	A	1381B1674	1.00	1.00	1.00	1.00	43,691	1.00	43,691	1.00	43,691	0.00
3417	GARDENER	A	1580B1918	4.00	4.00	4.00	4.00	200,246	4.00	200,239	4.00	200,239	0.00
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	1.00	1.00	1.00	1.00	77,178	1.00	77,178	1.00	77,178	0.00
7334	STATIONARY ENGINEER	A	2351B2351	4.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	1.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00
8208	PARK PATROL OFFICER	A	1539B1867	5.00	5.00	5.00	5.00	243,644	5.00	243,644	5.00	243,644	0.00
8210	HEAD PARK PATROL OFFICER	A	1904B2314	1.00	1.00	1.00	1.00	60,395	1.00	60,395	1.00	60,395	0.00
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	0.00	0.00	2,392	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(1.30)	(1.65)	(1.65)	(1.66)	(83,875)	(1.66)	(83,875)	(1.66)	(83,875)	(0.01)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.31	0.23	14,667	0.23	14,667	0.23	14,667	0.23	14,667	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	3,000	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	80,000	0.00	80,000	0.00	80,000	0.00	80,000	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	9,703	0.00	9,703	0.00	9,703	0.00	9,703	0.00
Project	Subtotals			18.01	12.58	734,082	12.57	731,690	12.57	731,690	12.57	731,690	(0.01)
Sub-Fund	: 1G AGF AAA Subtotals			18.01	12.58	734,082	12.57	731,690	12.57	731,690	12.57	731,690	(0.01)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	: PRP007 ZOO OPERATIONS PROJECT												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OTD	0.00	0.00	0.00	36,659	0.00	37,048	0.00	37,048	0.00	389
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	1.00	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0
2440	VETERINARY LABORATORY TECHNOL	A	2247B2732	2.00	2.00	2.00	142,610	2.00	142,610	2.00	142,610	0.00	0
2440	VETERINARY LABORATORY TECHNOL	AD	2247B2732	0.00	0.00	0.00	0	0.00	0	(1.00)	(71,305)	(1.00)	(71,305)
2708	CUSTODIAN.....	A	1381B1674	2.00	2.00	2.00	87,383	2.00	87,383	2.00	87,383	0.00	0
3320	ANIMAL KEEPER.....	A	1607B1951	25.00	25.00	25.00	1,273,285	25.00	1,273,028	25.00	1,273,028	0.00	0
3320	ANIMAL KEEPER.....	AD	1607B1951	0.00	0.00	0.00	0	0.00	0	(6.00)	(305,527)	(6.00)	(305,527)
3321	SENIOR ANIMAL KEEPER.....	A	1769B2151	2.00	2.00	2.00	112,302	2.00	112,282	2.00	112,282	0.00	(20)
3322	ASSISTANT HEAD ANIMAL KEEPER.....	A	2019B2454	1.00	1.00	1.00	64,049	1.00	64,049	1.00	64,049	0.00	0
3322	ASSISTANT HEAD ANIMAL KEEPER.....	AD	2019B2454	0.00	0.00	0.00	0	0.00	0	(1.00)	(64,049)	(1.00)	(64,049)
3342	ZOO CURATOR.....	A	2632B3199	1.00	1.00	1.00	83,541	1.00	83,494	1.00	83,494	0.00	(47)
3422	PARK SECTION SUPERVISOR.....	A	1918B2332	1.00	1.00	1.00	60,870	1.00	60,865	1.00	60,865	0.00	(5)
7347	PLUMBER.....	A	2435B2960	1.00	1.00	1.00	77,319	1.00	77,256	1.00	77,256	0.00	3
7355	TRUCK DRIVER.....	A	1866B2402	1.00	1.00	1.00	62,689	1.00	62,692	1.00	62,692	0.00	0
7355	TRUCK DRIVER.....	AD	1866B2402	0.00	0.00	0.00	0	0.00	0	(1.00)	(62,692)	(1.00)	(62,692)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	OTD	0.00	0.00	0.00	6,536	0.00	0	0.00	0	0.00	(6,536)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OTD	(7.40)	(6.30)	(6.30)	(351,685)	(6.32)	(351,685)	(6.32)	(351,685)	(0.02)	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	0.00	1,126	0.00	1,126	0.00	1,126	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OTD	0.00	0.00	0.00	58,064	0.00	58,064	0.00	58,064	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OTD	0.00	0.00	0.00	22,500	0.00	22,500	0.00	22,500	0.00	0
Project	: PRP007 Subtotals			29.60	30.70	30.68	1,794,511	30.68	1,787,975	21.68	1,284,402	(9.02)	(510,109)
Sub-Fund	: 1G AGF AAP Subtotals			29.60	30.70	30.68	1,794,511	30.68	1,787,975	21.68	1,284,402	(9.02)	(510,109)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount	Count
AC39	MANAGER, MARINA OPERATIONS	A	2478B3012	1.00	1.00	78,638	1.00	78,613	1.00	78,613	0.00
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	(13,074)	0.00	(11,985)	0.00	(11,985)	0.00
1446	SECRETARY II	A	1658B2014	1.00	1.00	52,565	1.00	52,565	1.00	52,565	0.00
1630	ACCOUNT CLERK	A	1418B1719	1.00	1.00	44,866	1.00	44,866	1.00	44,866	0.00
1630	ACCOUNT CLERK	AR	1418B1719	0.00	0.00	0	0.00	0	(1.00)	(44,866)	(1.00)
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1622B1970	1.00	1.00	51,417	1.00	51,417	1.00	51,417	0.00
2708	CUSTODIAN	A	1381B1674	2.00	2.00	87,383	2.00	87,383	2.00	87,383	0.00
3232	MARINA ASSISTANT MANAGER	A	1510B1831	7.00	7.00	334,524	7.00	334,524	7.00	334,524	0.00
3233	MARINA ASSOCIATE MANAGER	A	1674B2033	1.00	1.00	53,083	1.00	54,122	1.00	54,122	0.00
3417	GARDENER	A	1580B1918	2.00	2.00	100,123	2.00	100,120	2.00	100,120	0.00
7344	CARPENTER	A	2094B2545	1.00	0.00	0	0.00	0	0.00	0	0.00
9991M	SPECIAL SALARY SAVINGS - MISC	A	OT0	0.00	0.00	2,184	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OT0	(0.45)	(4.43)	(219,635)	(4.45)	(220,206)	(4.45)	(220,206)	(0.02)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.30	0.22	14,000	0.22	14,000	0.22	14,000	0.00
PREMM	PREMIUM PAY - MISCELLANEOUS	A	OT0	0.00	0.00	5,200	0.00	5,200	0.00	5,200	0.00
OVERM	OVERTIME - MISCELLANEOUS	A	OT0	0.00	0.00	15,502	0.00	15,502	0.00	15,502	0.00
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	OT0	0.00	0.00	11,154	0.00	11,154	0.00	11,154	0.00
Project	Subtotals			16.85	11.79	617,940	11.77	617,275	10.77	572,409	(1.02)
Sub-Fund	2S CRF RPN Subtotals			16.85	11.79	617,940	11.77	617,275	10.77	572,409	(1.02)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU A		OT0	0.00	0.00		(252,819)	0.00	(251,368)	0.00	1,451
STEPFM	STEP ADJUSTMENTS, MISCELLANEOU A0		OT0	0.00	0.00		0	0	251,242	1.00	251,242
3231	GOLF PROGRAM DIRECTOR.....	A	2507B3047	1.00	79,561		79,561	1.00	81,118	0.00	1,557
3417	GARDENER.....	A	1580B1918	29.00	1,689,574		1,689,574	33.75	1,689,518	0.00	(56)
3417	GARDENER.....	AS	1580B1918	0.00	0.00		0	0	212,754	4.25	212,754
3422	PARK SECTION SUPERVISOR.....	A	1918B2332	3.00	3.00		182,610	3.00	182,596	0.00	(14)
3422	PARK SECTION SUPERVISOR.....	AR	1918B2332	0.00	0		0	0	(1)	0.00	(1)
3424	PEST CONTROL SPECIALIST.....	A	1918B2332	2.00	2.00		121,740	2.00	121,730	0.00	(10)
3424	PEST CONTROL SPECIALIST.....	AR	1918B2332	0.00	0		0	0	(60,865)	(1.00)	(60,865)
3434	TREE TOPPER.....	A	1740B2383	0.00	5.00		311,072	5.00	310,982	0.00	(90)
3434	TREE TOPPER.....	AR	1740B2383	0.00	0		0	0	1	0.00	1
3435	ARBORIST TECHNICIAN.....	A	1849B2247	5.00	0.00		0	0	0	0.00	0
3436	TREE TOPPER SUPERVISOR I.....	A	2188B2660	1.00	1.00		69,385	1.00	69,426	0.00	41
3436	TREE TOPPER SUPERVISOR I.....	AR	2188B2660	0.00	0		0	0	1	0.00	1
7328	OPERATING ENGINEER, UNIVERSAL.....	A	2274B2764	1.00	0.00		0	0	0	0.00	0
7347	PLUMBER.....	A	2435B2960	1.00	0.00		0	0	0	0.00	0
7355	TRUCK DRIVER.....	A	1886B2402	3.00	0.00		0	0	0	0.00	0
7514	SPECIAL SALARY SAVINGS - MISC.....	A	1528B1853	1.00	0.00		10,293	0	0	0.00	(10,293)
9991M	ATTRITION SAVINGS - MISCELLANEOU A		OT0	0.00	0.00		3,133	0.06	3,057	(0.02)	(76)
9993M	POSITIONS NOT DETAILED - MISCELLA A		OT0	0.00	7.00		479,305	7.00	479,305	0.00	0
9995M	POSITIONS NOT DETAILED - MISCELLA AR		OT0	0.00	0.00		0	0	192	0.00	192
9995M	POSITIONS NOT DETAILED - MISCELLA AS		OT0	0.00	0.00		0	0	(212,904)	(4.25)	(212,904)
Project	Subtotals			39.27	52.83		2,693,854	52.81	2,686,364	52.81	182,930
Sub-Fund	: 2S GOL NPR Subtotals			39.27	52.83		2,693,854	52.81	2,686,364	52.81	182,930
Program	: ECR Subtotal			103.73	107.90		5,840,387	107.83	5,823,304	97.83	(375,102)

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project : PRP008 PARK RENAISSANCE PROJECT													
0953	DEPUTY DIRECTOR III	A		0.75	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5508	PROJECT MANAGER IV.....	O	5475B5475	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET....	A0	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.64	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			4.39	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	: 1G AGF AAP Subtotals			4.39	0.00	0	0.00	0	0.00	0	0.00	0	0.00

City and County of San Francisco
Budget Year 2004-2005

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Base Budget	Count	Amount	Count
0922	MANAGER I	OS	2564B3437	0.00	0	0.00	0	0.00	0	89,706	1.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	OS	2856B3470	0.00	0	0.00	0	0.00	0	90,567	1.00
1842	MANAGEMENT ASSISTANT	O	1960B2383	0.00	0.75	46,647	0	1.00	62,196	62,196	0.25
5207	ASSOCIATE ENGINEER	OS	2746B3337	0.00	0.00	0.00	0	0.00	0	87,096	1.00
5207	ASSOCIATE ENGINEER	OS	2746B3337	0.00	0.00	0.00	0	0.00	0	87,096	1.00
5211	SENIOR ENGINEER	OR	3679B4471	0.00	0.00	0.00	0	0.00	0	29,173	0.25
5218	STRUCTURAL ENGINEER	O	3503B4258	0.00	1.00	110,090	0	1.00	111,134	111,134	0.00
5218	STRUCTURAL ENGINEER	OS	3503B4258	0.00	0.00	0.00	0	0.00	0	(111,134)	(1.00)
5262	LANDSCAPE ARCHITECTURAL ASSOCI	O	2360B2868	0.00	2.00	148,300	0	2.00	149,710	149,710	0.00
5265	ARCHITECTURAL ASSOCIATE I	O	2360B2868	0.00	1.00	74,150	0	1.00	74,855	74,855	0.00
5266	ARCHITECTURAL ASSOCIATE II	O	2746B3337	0.00	1.00	86,234	0	1.00	87,096	87,096	0.00
5268	ARCHITECT	O	3179B3862	0.00	2.00	198,718	0	2.00	201,596	201,596	0.00
5272	LANDSCAPE ARCHITECTURAL ASSOCI	O	2746B3337	0.00	3.50	301,820	0	4.00	348,383	348,383	0.50
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OR	2746B3337	0.00	0.00	0.00	0	0.00	0	(87,096)	(1.00)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	OS	2746B3337	0.00	0.00	0.00	0	0.00	0	(87,096)	(1.00)
5274	LANDSCAPE ARCHITECT	O	3179B3862	0.00	2.00	198,717	0	2.00	201,596	201,596	0.00
5275	SENIOR LANDSCAPE ARCHITECT	O	3679B4471	0.00	1.00	115,571	0	1.00	116,693	116,693	0.00
5277	PLANNER I	O	1778B2161	0.00	0.75	41,891	0	1.00	56,402	56,402	0.25
5278	PLANNER II	O	2161B2627	0.00	0.75	50,934	0	1.00	68,565	68,565	0.25
5278	PLANNER II	OS	2161B2627	0.00	0.00	0.00	0	0.00	0	(68,565)	(1.00)
5283	PLANNER V	O	3608B4385	0.00	1.00	113,352	0	1.00	114,449	114,449	0.00
5291	PLANNER III	O	2564B3117	0.00	2.00	161,142	0	2.00	162,707	162,707	0.00
5293	PLANNER IV, TRANSPORTATION	OS	3041B3696	0.00	1.75	167,216	0	2.00	192,931	192,931	0.25
5293	PLANNER IV, TRANSPORTATION	OS	3041B3696	0.00	0.00	0.00	0	0.00	0	(96,466)	(1.00)
5506	PROJECT MANAGER III	OR	4923B4923	0.00	0.00	0.00	0	0.00	0	32,123	0.25
5506	PROJECT MANAGER III	OS	4923B4923	0.00	0.00	0.00	0	0.00	0	128,490	1.00
6331	BUILDING INSPECTOR	O	2726B3313	0.00	1.00	85,660	0	1.00	86,469	86,469	0.00
6331	BUILDING INSPECTOR	OS	2726B3313	0.00	0.00	0.00	0	0.00	0	(86,469)	(1.00)
9997M	NON-OPERATING POSITION OFFSET....	A	OTO	0.00	(21.50)	(1,902,442)	0	(21.50)	(1,920,328)	(1,920,328)	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : ECS CAPITAL PROJECTS
 Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
9997M	NON-OPERATING POSITION OFFSET A0		OT0	0.00	0.00	0.00	0	0.00	0	(8.00)	(633,178)	(8.00)	(633,178)
9997M	NON-OPERATING POSITION OFFSET A0		OT0	0.00	0.00	0.00	0	0.00	0	7.00	511,299	7.00	511,299
Project	Subtotals			0.00	0.00	0.00	0	1.50	114,454	0.00	0	0.00	0
Sub-Fund	1G AGF WOF Subtotals			0.00	0.00	0	0	1.50	114,454	0.00	0	0.00	0

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E		CULTURE & RECREATION		2002-2003		2003-2004		2004-2005		Mayor's Proposed		Mayor's vs. Revised	
Job Class	Class Title	Ind	Pay Rate	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OT0	0.00	0.00	0	0.00	99	0.00	0.00	99	0.00	99
1023	ADMINISTRATOR III	AR	2577B132	0.00	0.00	0	0.00	0	1.00	0.00	81,745	1.00	81,745
1314	PUBLIC RELATIONS OFFICER	AR	2258B2745	0.00	0.00	0	0.00	0	1.00	0.00	71,645	1.00	71,645
1446	SECRETARY II	A	1658B2014	0.00	1.00	52,565	1.00	52,565	1.00	52,565	52,565	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2442B2969	0.00	1.00	77,504	1.00	77,491	1.00	77,491	77,491	0.00	(13)
1823	SENIOR ADMINISTRATIVE ANALYST	AR	2442B2969	0.00	0.00	0	0.00	0	1.00	0.00	77,491	1.00	77,491
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AO	2855B3470	0.00	1.00	90,580	1.00	90,567	1.00	90,567	90,567	0.00	(13)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AO	2855B3470	0.00	1.00	90,580	1.00	90,567	1.00	90,567	90,567	0.00	(13)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	AR	2855B3470	0.00	0.00	0	0.00	0	1.00	0.00	(90,567)	1.00	(90,567)
1842	MANAGEMENT ASSISTANT	AR	1960B2383	0.00	0.00	0	0.00	0	1.00	0.00	62,196	1.00	62,196
5211	SENIOR ENGINEER	AR	3679B4471	0.00	0.00	0	0.00	0	(0.25)	(0.25)	(29,173)	(0.25)	(29,173)
5211	SENIOR ENGINEER	AS	3679B4471	0.00	0.00	0	0.00	0	1.00	0.00	116,693	1.00	116,693
5212	PRINCIPAL ENGINEER	A	4067B4943	0.00	1.00	129,043	1.00	129,012	1.00	129,012	129,012	0.00	(31)
5212	PRINCIPAL ENGINEER	AS	4067B4943	0.00	0.00	0	0.00	0	(1.00)	(1.00)	(129,012)	(1.00)	(129,012)
5272	LANDSCAPE ARCHITECTURAL ASSOCI	AR	2745B3337	0.00	0.00	0	0.00	0	1.00	0.00	87,096	1.00	87,096
5272	LANDSCAPE ARCHITECTURAL ASSOCI	AS	2745B3337	0.00	0.00	0	0.00	0	(1.00)	(1.00)	(87,096)	(1.00)	(87,096)
5506	PROJECT MANAGER III	AR	4923B4923	0.00	0.00	0	0.00	0	(0.25)	(0.25)	(32,123)	(0.25)	(32,123)
5506	PROJECT MANAGER III	AS	4923B4923	0.00	0.00	0	0.00	0	1.00	0.00	128,490	1.00	128,490
5508	PROJECT MANAGER IV	A	5475B5475	0.00	1.00	142,908	1.00	142,898	1.00	142,898	142,898	0.00	(10)
5640	ENVIRONMENTAL SPECIALIST	AO	2130B2589	0.00	(0.50)	(33,786)	(0.50)	(33,786)	(0.50)	(33,786)	(33,786)	0.00	10
5640	ENVIRONMENTAL SPECIALIST	AO	2130B2589	0.00	1.50	101,388	1.50	101,359	1.50	101,359	101,359	0.00	(29)
999TM	SPECIAL SALARY SAVINGS - MISC.	A	OT0	0.00	2.494	0.00	0.00	0	0.00	0	0	0.00	(2,494)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OT0	0.00	1.15	71,786	1.11	71,786	1.11	71,786	71,786	0.00	(0.04)
TEMPM	TEMPORARY - MISCELLANEOUS	AO	OT0	0.00	0.00	0	0.00	0	5.49	5.49	353,420	5.49	353,420
TEMPM	TEMPORARY - MISCELLANEOUS	AO	OT0	0.00	0.00	0	0.00	0	(1.11)	(1.11)	(71,786)	(1.11)	(71,786)
Project				0.00	8.15	725,052	8.11	722,558	15.99	1,261,577	1,261,577	7.84	536,525
Sub-Fund				0.00	8.15	725,052	8.11	722,558	15.99	1,261,577	1,261,577	7.84	536,525

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 2S OSP APR OPEN SPACE & PARK-ANNUAL PROJECTS FD

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Project	: CRP204 OPEN SPACE-NATURAL AREAS MGMT PLAN												
1366	SPECIAL ASSISTANT VII.....	O	1840B2236	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3417	GARDENER.....	A	1580B1918	6.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3417	GARDENER.....	O	1580B1918	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(4.00)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			6.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	: CRP307 OPEN SPACE-URBAN FORESTRY												
3417	GARDENER.....	O	1580B1918	8.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3422	PARK SECTION SUPERVISOR.....	O	1918B2332	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(9.00)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	: CRP814 PARK RENOVATION - VARIOUS												
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3218	STRUCTURAL ENGINEER.....	O	3503B4258	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
5268	ARCHITECT.....	O	3179B3862	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(3.00)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	: CRP836 OPEN SPACE STAFF												
3284	RECREATION DIRECTOR.....	O	1495B1814	9.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(9.00)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	4.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			4.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	2S OSP APR Subtotals			10.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00

City and County of San Francisco
Budget Year 2004-2005

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECS CAPITAL PROJECTS
Sub-Fund : 3C RPF 92D 1992 GGP IRRIGATION-4TH SERIES-2001A

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Project	1992 GOLDEN GATE PARK IMPROVEMENTS										
	SECRETARY II.....	O	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00
3417	GARDENER.....	O	1580B1918	2.00	0.00	0	0.00	0	0.00	0	0.00
5282	PLANNER IV.....	O	2564B3117	1.00	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(2.00)	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(2.00)	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	3C RPF 92D Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	R&P CAPITAL IMPROVEMENTS-LOCAL FUND										
Project	PARK FACILITIES IMPROVEMENTS										
3417	GARDENER.....	O	1580B1918	2.00	0.00	0	0.00	0	0.00	0	0.00
	LANDSCAPE ARCHITECTURAL ASSOCI.....	O	2745B3337	1.00	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(2.00)	0.00	0	0.00	0	0.00	0	0.00
9997M	NON-OPERATING POSITION OFFSET.....	A0	OT0	(1.00)	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	3C RPF LOC Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 3C RPF UNA REC & PARK CAP IMPVTS-UNALLOCATED

CULTURE & RECREATION

RECREATION & PARK

CAPITAL PROJECTS

REC & PARK CAP IMPVTS-UNALLOCATED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised		
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Project	1992 GOLDEN GATE PARK IMPROVEMENTS											
3417	GARDENER.....	O	1560B1918	3.00	0.00	0	0.00	0	0.00	0	0.00	
3422	PARK SECTION SUPERVISOR.....	O	1918B2332	1.00	0.00	0	0.00	0	0.00	0	0.00	
3435	ARBORIST TECHNICIAN.....	O	1849B2247	2.00	0.00	0	0.00	0	0.00	0	0.00	
3436	TREE TOPPER SUPERVISOR L.....	O	2188B2660	1.00	0.00	0	0.00	0	0.00	0	0.00	
7328	OPERATING ENGINEER, UNIVERSAL.....	O	2274B2764	1.00	0.00	0	0.00	0	0.00	0	0.00	
7355	TRUCK DRIVER.....	O	1886B2402	1.00	0.00	0	0.00	0	0.00	0	0.00	
9997M	NON-OPERATING POSITION OFFSET....	A	010	(9.00)	0.00	0	0.00	0	0.00	0	0.00	
Project	: CRPGI2			0.00	0.00	0	0.00	0	0.00	0	0.00	
	Subtotals											
Sub-Fund	: 3C RPF UNA Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	
Program	: ECS Subtotal			14.39	8.15	725.052	9.61	837.012	15.99	1,261.577	7.84	
											536.525	

City and County of San Francisco
Budget Year 2004-2005

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : EIA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
RECREATION & PARK
ADMINISTRATION

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
0633	MANAGER V	A	3437B4607	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1022	ADMINISTRATOR II.....	A	2120B2577	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1023	ADMINISTRATOR III.....	A	2577B3132	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1054	BUS ANALYST-PRINCIPAL.....	A	3027B3807	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1202	PERSONNEL CLERK.....	A	1470B1782	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1204	SENIOR PERSONNEL CLERK.....	A	1698B2063	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1220	PAYROLL CLERK.....	A	1686B2048	3.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	2151B2614	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1241	PERSONNEL ANALYST.....	A	1784B2625	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1244	SENIOR PERSONNEL ANALYST.....	A	2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1272	SENIOR DEPARTMENTAL PERSONNEL	A	3295B4006	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1312	PUBLIC INFORMATION OFFICER.....	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1364	SPECIAL ASSISTANT V.....	A	1600B1941	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1402	JUNIOR CLERK.....	A	1217B1474	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1424	CLERK TYPIST.....	A	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1426	SENIOR CLERK TYPIST.....	A	1506B1827	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1450	EXECUTIVE SECRETARY I.....	A	1805B2194	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1454	EXECUTIVE SECRETARY III.....	A	2140B2602	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1630	ACCOUNT CLERK.....	A	1418B1719	2.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	3.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1632	SENIOR ACCOUNT CLERK.....	L	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1634	PRINCIPAL ACCOUNT CLERK.....	A	1849B2247	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1650	ACCOUNTANT.....	A	1769B2151	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	6.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2855B3470	3.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1936	SENIOR STOREKEEPER.....	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3110	SECRETARY, RECREATION AND PARK	A	2274B2764	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : EIA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

ADMINISTRATION

GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
3140	GENERAL MANAGER, REC-PARK DEPT. A	A	4352B5291	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
3302	VENDOR.....	A	1177B1425	4.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
4321	CASHIER II.....	A	1470B1782	3.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6137	ASSISTANT INDUSTRIAL HYGIENIST.... A	A	2161B2627	0.75	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	0.50	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3162B3844	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
6141	MANAGER, OFFICE OF HEALTH AND S A	A	3263B3966	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
8139	INDUSTRIAL INJURY INVESTIGATOR.... A	A	1876B2281	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(2.85)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9996M	ESTIMATED PROJECT FUNDING - MISC A	OT0		(5.60)	0.00	0	0.00	0	0.00	0	0.00	0	0.00
9996M	ESTIMATED PROJECT FUNDING - MISC A0	OT0		5.60	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	OT0	0.37	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Project	Subtotals			54.77	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Sub-Fund	1G AGF AAA Subtotals			54.77	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : REC
Program : EIA
Sub-Fund : 1G OHF REC

CULTURE & RECREATION
RECREATION & PARK
ADMINISTRATION
GF-OVERHEAD-RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count	Amount	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0	0.00	0	0.00	0	13,421	0.00	13,421	13,421
0933	MANAGER V	A	3437B4607	0.00	1	1.00	1	120,237	1.00	122,648	1.00	122,648	2,411
0953	DEPUTY DIRECTOR III	A	3698B4954	0.00	0.75	98,980	0.75	98,980	1.00	131,885	1.00	131,885	0.25
1022	ADMINISTRATOR II	A	2120B2577	0.00	2.00	134,499	2.00	134,499	2.00	134,519	2.00	134,519	20
1023	ADMINISTRATOR III	A	2577B3132	0.00	1.00	81,745	1.00	81,745	1.00	81,745	1.00	81,745	0.00
1023	ADMINISTRATOR III	AR	2577B3132	0.00	0	0.00	0	0.00	0	0	0	(81,745)	(81,745)
1024	ADMINISTRATOR-SUPERVISOR	O	2772B3369	0.00	1.00	87,096	1.00	87,096	1.00	87,931	1.00	87,931	835
1054	BUS ANALYST-PRINCIPAL	A	3027B3807	0.00	1.00	99,358	1.00	99,358	1.00	99,363	1.00	99,363	5
1202	PERSONNEL CLERK	A	1470B1782	0.00	1.00	46,510	1.00	46,510	1.00	46,510	1.00	46,510	0.00
1204	SENIOR PERSONNEL CLERK	A	1698B2063	0.00	1.00	53,844	1.00	53,844	1.00	53,844	1.00	53,844	0
1220	PAYROLL CLERK	A	1686B2048	0.00	3.00	160,358	3.00	160,358	3.00	160,358	3.00	160,358	0
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	0.00	1.00	58,647	1.00	58,647	1.00	58,647	1.00	58,647	0.00
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1751B2614	0.00	1.00	68,225	1.00	68,225	1.00	68,225	1.00	68,225	0
1241	PERSONNEL ANALYST	A	1848B2625	0.00	2.00	137,025	2.00	137,025	2.00	137,025	2.00	137,025	(5)
1244	SENIOR PERSONNEL ANALYST	A	2527B3072	0.00	2.00	160,334	2.00	160,334	2.00	160,358	2.00	160,358	24
1272	SENIOR DEPARTMENTAL PERSONNEL A	A	3295B4006	0.00	1.00	104,552	1.00	104,552	1.00	106,648	1.00	106,648	2,096
1312	PUBLIC INFORMATION OFFICER	A	1895B2303	0.00	1.00	60,132	1.00	60,132	1.00	60,108	1.00	60,108	0
1314	PUBLIC RELATIONS OFFICER	A	2258B2745	0.00	1.00	71,678	1.00	71,678	1.00	71,645	1.00	71,645	(33)
1314	PUBLIC RELATIONS OFFICER	AR	2258B2745	0.00	0	0.00	0	0.00	0	0	0	(71,645)	(71,645)
1364	SPECIAL ASSISTANT V	A	1600B1941	0.00	1.00	50,694	1.00	50,694	1.00	50,660	1.00	50,660	(34)
1402	JUNIOR CLERK	A	1217B1474	0.00	1.00	38,472	1.00	38,472	1.00	38,471	1.00	38,471	0
1424	CLERK TYPIST	A	1375B1666	0.00	1.00	43,483	1.00	43,483	1.00	43,483	1.00	43,483	0
1426	SENIOR CLERK TYPIST	A	1506B1827	0.00	1.00	47,685	1.00	47,685	1.00	47,685	1.00	47,685	0
1426	SENIOR CLERK TYPIST	AD	1506B1827	0.00	0	0.00	0	0.00	0	0	0	(47,685)	(47,685)
1446	SECRETARY II	A	1658B2014	0.00	1.00	52,565	1.00	52,565	1.00	52,565	1.00	52,565	0.00
1450	EXECUTIVE SECRETARY I	A	1805B2194	0.00	2.00	114,527	2.00	114,527	2.00	114,526	2.00	114,526	(1)
1454	EXECUTIVE SECRETARY III	A	2140B2602	0.00	1.00	67,935	1.00	67,935	1.00	67,912	1.00	67,912	(23)
1630	ACCOUNT CLERK	A	1418B1719	0.00	2.00	89,732	2.00	89,732	2.00	89,732	2.00	89,732	0
1630	ACCOUNT CLERK	AR	1418B1719	0.00	0	0.00	0	0.00	0	0	0	44,866	44,866

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E				CULTURE & RECREATION																			
Department : REC				RECREATION & PARK																			
Program : EIA				ADMINISTRATION																			
Sub-Fund : 1G OHF REC				GF-OVERHEAD-RECREATION & PARKS																			
Job Class	Class Title	Ind.	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's Proposed		Mayor's vs. Revised									
				Revised	Count	Revised	Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount								
1632	SENIOR ACCOUNT CLERK.....	A	1638B1990	0.00		2.00		103,878	2.00	103,878	2.00	103,878	2.00	103,878	0.00	0							
1634	PRINCIPAL ACCOUNT CLERK.....	A	1849B2247	0.00		1.00		58,647	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0							
1650	ACCOUNTANT.....	A	1769B2151	0.00		1.00		56,151	1.00	56,141	1.00	56,141	1.00	56,141	0.00	(10)							
1652	SENIOR ACCOUNTANT.....	A	1960B2383	0.00		2.00		124,428	2.00	124,393	2.00	124,393	2.00	124,393	0.00	(35)							
1822	ADMINISTRATIVE ANALYST.....	A	2130B2589	0.00		1.00		67,573	1.00	67,573	1.00	67,573	1.00	67,573	0.00	0							
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2442B2969	0.00		11.00		852,547	11.00	852,401	11.00	852,401	11.00	852,401	0.00	(146)							
1823	SENIOR ADMINISTRATIVE ANALYST.....	AR	2442B2969	0.00		0.00		0	0.00	0	(1.00)	(77,491)	(1.00)	(77,491)	0.00	0							
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	A	2855B3470	0.00		3.00		271,739	3.00	271,701	3.00	271,701	3.00	271,701	0.00	(38)							
1824	PRINCIPAL ADMINISTRATIVE ANALYST.....	AR	2855B3470	0.00		0.00		0	0.00	0	1.00	90,567	1.00	90,567	0.00	90,567							
1842	MANAGEMENT ASSISTANT.....	A	1960B2383	0.00		1.00		62,196	1.00	62,196	1.00	62,196	1.00	62,196	0.00	0							
1842	MANAGEMENT ASSISTANT.....	AR	1960B2383	0.00		0.00		0	0.00	0	(1.00)	(62,196)	(1.00)	(62,196)	0.00	0							
1936	SENIOR STOREKEEPER.....	A	1539B1867	0.00		1.00		48,729	1.00	48,729	1.00	48,729	1.00	48,729	0.00	0							
3110	SECRETARY, RECREATION AND PARK.....	A	2274B2764	0.00		1.00		72,153	1.00	73,583	1.00	73,583	1.00	73,583	0.00	1,430							
3140	GENERAL MANAGER, REC-PARK DEPT.....	A	4352B2521	0.00		1.00		138,163	1.00	140,857	1.00	140,857	1.00	140,857	0.00	2,694							
4321	CASHIER II.....	A	1470B1782	0.00		1.00		46,511	1.00	46,510	1.00	46,510	1.00	46,510	0.00	(1)							
6137	ASSISTANT INDUSTRIAL HYGIENIST.....	A	2161B2627	0.00		0.75		51,445	0.75	51,424	0.75	51,424	0.75	51,424	0.00	(21)							
6138	INDUSTRIAL HYGIENIST.....	A	2868B3486	0.00		0.50		45,514	0.50	45,492	0.50	45,492	0.50	45,492	0.00	(22)							
6139	SENIOR INDUSTRIAL HYGIENIST.....	A	3162B3844	0.00		1.00		100,360	1.00	100,328	1.00	100,328	1.00	100,328	0.00	(32)							
6141	MANAGER, OFFICE OF HEALTH AND S.....	A	3263B3966	0.00		1.00		103,629	1.00	105,583	1.00	105,583	1.00	105,583	0.00	1,954							
8139	INDUSTRIAL INJURY INVESTIGATOR.....	A	1876B2281	0.00		1.00		59,534	1.00	59,534	1.00	59,534	1.00	59,534	0.00	0							
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	070	0.00		0.00		16,000	0.00	0	0.00	0	0.00	0	0.00	(16,000)							
9993M	ATTRITION SAVINGS - MISCELLANEOU.....	A	070	0.00		(0.51)		(45,100)	(0.51)	(45,631)	(0.51)	(45,631)	(0.51)	(45,631)	0.00	(531)							
9993M	ATTRITION SAVINGS - MISCELLANEOU.....	A	070	0.00		0.00		0	0.00	0	(0.67)	(59,933)	(0.67)	(59,933)	0.00	(59,933)							
9993M	ATTRITION SAVINGS - MISCELLANEOU.....	AD	070	0.00		0.00		0	0.00	0	0.57	51,266	0.57	51,266	0.00	51,266							
9995M	POSITIONS NOT DETAILED - MISCELLANEOU.....	AO	070	0.00		0.00		0	0.00	0	2.00	94,692	2.00	94,692	0.00	94,692							
9995M	ESTIMATED PROJECT FUNDING - MISC.....	A	070	0.00		0.00		534	0.00	534	0.00	534	0.00	534	0.00	0							
9997M	NON-OPERATING POSITION OFFSET.....	A	070	0.00		(1.00)		(87,096)	(1.00)	(87,931)	(1.00)	(87,931)	(1.00)	(87,931)	0.00	(835)							
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	070	0.00		0.48		30,000	0.47	30,000	0.47	30,000	0.47	30,000	0.00	0							
Project	Subtotals			0.00		59.97		4,223,856	60.21	4,265,856	59.11	4,146,552	59.11	4,146,552	0.00	(77,304)							

City and County of San Francisco

Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION

Department : REC

Program : EIA RECREATION & PARK

Sub-Fund : 1G OHF REC ADMINISTRATION

GF-OVERHEAD-RECREATION & PARKS

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 1G OHF REC Subtotals			0.00	59.97	4,223,856	60.21	4,265,856	59.11	4,146,552	(0.86)	(77,304)	
Program	: EIA Subtotal			54.77	59.97	4,223,856	60.21	4,265,856	59.11	4,146,552	(0.86)	(77,304)	

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : FAL CHILDREN'S BASELINE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised	Count	Revised	Count	Amount	Count	Amount	Count
STEMP	STEP ADJUSTMENTS, MISCELLANEOUS	A	OTD	0.00	0.00	(886,817)	0.00	(886,726)	0.00	(886,726)	0.00
0922	MANAGER I	AS	2564B3437	0.00	0.00	0	0.00	0	0.87	79,605	0.87
1364	SPECIAL ASSISTANT V	A	1600B1941	2.00	0.00	0	0.00	0	0.00	0	0.00
1842	MANAGEMENT ASSISTANT	A	1960B2383	0.00	1.00	62,196	1.00	62,196	1.00	62,196	1.00
1842	MANAGEMENT ASSISTANT	AS	1960B2383	0.00	0.00	0	0.00	0	(1.00)	(62,196)	(1.00)
3202	LOCKER ROOM ATTENDANT	A	936B1134	12.00	0.00	0	0.00	0	0.00	0	0.00
3204	SWIMMING POOL CASHIER - CLERK	A	1375B1666	11.00	7.50	326,120	7.50	326,119	7.50	326,119	7.50
3204	SWIMMING POOL CASHIER - CLERK	AD	1375B1666	0.00	0.00	0	0.00	0	(5.50)	(239,154)	(5.50)
3204	SWIMMING POOL CASHIER - CLERK	AD	1375B1666	0.00	0.00	0	0.00	0	(2.00)	(86,965)	(2.00)
3210	SWIMMING INSTRUCTOR/POOL LIFE	A	1339B1622	20.00	20.00	846,684	20.00	846,684	20.00	846,684	20.00
3214	SENIOR SWIMMING INSTRUCTOR	A	1796B2183	8.00	8.00	455,810	8.00	455,810	8.00	455,810	8.00
3280	ASST RECREATION DIRECTOR	A	1407B1706	10.00	10.00	445,266	10.00	445,267	10.00	445,267	10.00
3284	RECREATION DIRECTOR	A	1495B1814	116.25	116.25	5,503,902	116.25	5,503,902	116.25	5,503,902	116.25
3284	RECREATION DIRECTOR	AD	1495B1814	0.00	0.00	0	0.00	0	(11.31)	(535,476)	(11.31)
3284	RECREATION DIRECTOR	AR	1495B1814	0.00	0.00	0	0.00	0	(1.00)	(47,345)	(1.00)
3284	RECREATION DIRECTOR	L	1495B1814	48.00	48.00	2,272,580	48.00	2,272,579	48.00	2,272,579	48.00
3287	ASSISTANT RECREATION SUPERVISOR	A	2089B2539	9.00	9.00	596,411	9.00	596,412	9.00	596,412	9.00
3289	RECREATION SUPERVISOR	A	2110B2564	1.00	1.00	66,920	1.00	66,920	1.00	66,920	1.00
3291	PRINCIPAL RECREATION SUPERVISOR	A	2430B2953	5.00	5.00	385,366	5.00	385,365	5.00	385,365	5.00
3291	PRINCIPAL RECREATION SUPERVISOR	AD	2430B2953	0.00	0.00	0	0.00	0	(2.00)	(154,146)	(2.00)
3291	PRINCIPAL RECREATION SUPERVISOR	AR	2430B2953	0.00	0.00	0	0.00	0	(1.00)	(77,073)	(1.00)
3548	CURATOR OF NATURAL SCIENCE, JR	A	1918B2332	2.00	2.00	121,740	2.00	121,730	2.00	121,730	2.00
7501	ENVIRONMENTAL SERVICE WORKER	A	927B1353	0.00	6.92	244,449	6.92	244,368	6.92	244,368	6.92
7501	ENVIRONMENTAL SERVICE WORKER	AD	927B1353	0.00	0.00	0	0.00	0	(6.92)	(244,368)	(6.92)
9910	PUBLIC SERVICE TRAINER	A	OTD	0.00	7.50	156,866	7.50	156,866	7.50	156,866	7.50
9910M	SPECIAL SALARY SAVINGS - MISC	A	OTD	0.00	0.00	38,199	0.00	0	0.00	0	0.00
9993M	ATTRITION SAVINGS - MISCELLANEOUS	A	OTD	(12.03)	(14.24)	(626,915)	(14.36)	(626,915)	(14.36)	(626,915)	(14.36)
9995M	POSITIONS NOT DETAILED - MISCELLANEOUS	A	OTD	0.00	0.00	0	0.00	0	(3.50)	(172,350)	(3.50)
TEMPM	TEMPORARY - MISCELLANEOUS	A	OTD	9.47	9.65	604,812	9.39	604,812	9.39	604,812	9.39

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION
 Department : REC RECREATION & PARK
 Program : FAL CHILDREN'S BASELINE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
TEMPM TEMPORARY - MISCELLANEOUS.....	A0		OT0	0.00	0.00	0	0.00	0	0	0.78	50,000	0.78	50,000
TEMPM TEMPORARY - MISCELLANEOUS.....	AR		OT0	0.00	0.00	0	0.00	0	0	(3.93)	(253,169)	(3.93)	(253,169)
PREMM PREMIUM PAY - MISCELLANEOUS.....	A		OT0	0.00	172,314	0.00	172,314	0.00	172,314	0.00	172,314	0.00	0
OVERM OVERTIME - MISCELLANEOUS.....	A		OT0	0.00	0.00	0.00	5,390	0.00	5,390	0.00	5,390	0.00	0
HOLIM HOLIDAY PAY - MISCELLANEOUS.....	A		OT0	0.00	0.00	0.00	26,604	0.00	26,604	0.00	26,604	0.00	0
Project :	Subtotals			241.69	237.58	10,817,897	237.20	10,779,697	200.69	9,037,060	(36.89)	(1,780,837)	(1,780,837)
Sub-Fund : 1G AGF AAA Subtotals				241.69	237.58	10,817,897	237.20	10,779,697	200.69	9,037,060	(36.89)	(1,780,837)	(1,780,837)
Program : FAL Subtotal				241.69	237.58	10,817,897	237.20	10,779,697	200.69	9,037,060	(36.89)	(1,780,837)	(1,780,837)
Department : REC Subtotals				1,002.92	1,001.21	50,876,675	1,002.39	51,116,277	952.02	48,888,069	(49.19)	(1,987,606)	(1,987,606)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : EAA GOLDEN GATE PARK
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005				Mayor's vs. Revised Amount
			Revised Amount		Revised Amount		Base Budget Count	Amount	Mayor's Proposed Count	Amount	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED											
06000	EQUIPMENT PURCHASE-BUDGET		0		18,100		0	0	0		(18,100)
06029	AUTOMOTIVE & OTHER VEHICLES		17,908		0		0	0	0		0
06499	OTHER EQUIP UP-FIN AGENCY-RENEWAL		323,327		0		0	0	0		0
Project :	Subtotals		341,235		18,100		0	0	0		(18,100)
Sub-Fund : 1G AGF AAA	Subtotals		341,235		18,100		0	0	0		(18,100)
Program : EAA	Subtotal		341,235		18,100		0	0	0		(18,100)

City and County of San Francisco

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
 Department : REC
 Program : EAE
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

NEIGHBORHOOD SERVICES

GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Mayor's Proposed Amount	
Sub-Fund : 1G AGF AAA	GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0		15,076		0	1	1,724
06029	AUTOMOTIVE & OTHER VEHICLES		113,373		0		0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		78,409		0		0	0	0
Project :	Subtotals		191,782		15,076		0	0	1,724
Sub-Fund : 1G AGF AAA	Subtotals		191,782		15,076		0	16,800	1,724
Sub-Fund : 2S CRF GPC	GRANTS, PROJECT, CONTINUING								
Project : CRP867	RP YOUTH STEWARDSHIP(STATE 2000 BOND)								
Grant : RPS010	RP YOUTH STEWARDSHIP (STATE 2000 BOND)								
06700	BLDGS,STRUCTURES &IMPRVT PROJECT-		17,908		0		0	0	0
Grant : RPS010	Subtotals		17,908		0		0	0	0
Project : CRP867	Subtotals		17,908		0		0	0	0
Sub-Fund : 2S CRF GPC	Subtotals		17,908		0		0	0	0
Program : EAE	Subtotal		209,690		15,076		0	16,800	1,724

City and County of San Francisco
Budget Year 2004-2005

BPREF Report: BPB_7652
Run Time: 6/1/2004 2:10:00 PM

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECD STRUCTURAL MAINTENANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003	2003-2004	2004-2005		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Base Budget Count	Mayor's Proposed Count	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
06029	AUTOMOTIVE & OTHER VEHICLES		142,969	0	0	0	0
06098	OFFICE EQUIPMENT		1,428	0	0	0	0
Project :	Subtotals		144,397	0	0	0	0
Sub-Fund :	1G AGF AAA Subtotals		144,397	0	0	0	0
Program :	ECD Subtotal		144,397	0	0	0	0

City and County of San Francisco
Budget Year 2004-2005

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
 Department : REC
 Program : ECQ
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION
 RECREATION & PARK
 CITYWIDE SERVICES

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005				
			Revised Amount		Revised Amount		Base Budget Count	Base Budget Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED											
06000	EQUIPMENT PURCHASE-BUDGET		0	36,855			0	0	4	75,900	39,045
06029	AUTOMOTIVE & OTHER VEHICLES		32,632	0			0	0	0	0	0
Project :	Subtotals		32,632	36,855			0	0	75,900	39,045	39,045
Sub-Fund :	1G AGF AAA Subtotals		32,632	36,855			0	0	75,900	39,045	39,045
Program :	ECQ Subtotal		32,632	36,855			0	0	75,900	39,045	39,045

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION
Department : REC RECREATION & PARK
Program : ECR CITYWIDE FACILITIES
Sub-Fund : 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	
Sub-Fund : 2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT								
06029	AUTOMOTIVE & OTHER VEHICLES		33,273	0	0	0	0	0	0
Project :	Subtotals		33,273	0	0	0	0	0	0
Sub-Fund : 2S CRF RPN	Subtotals		33,273	0	0	0	0	0	0
Sub-Fund : 2S GOL NPR	GOLF FUND - ANNUAL NONPROJ-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	0	0	0	4	62,000	62,000
Project :	Subtotals		0	0	0	0		62,000	62,000
Sub-Fund : 2S GOL NPR	Subtotals		0	0	0	0		62,000	62,000
Program : ECR	Subtotal		33,273	0	0	0		62,000	62,000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
 Department : REC
 Program : ECS
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

CULTURE & RECREATION

RECREATION & PARK

CAPITAL PROJECTS

GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	2002-2003	2003-2004	2004-2005						
			Revised Amount	Revised Amount	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Mayor's vs. Revised Amount		
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED											
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		38,518	0	0	0	0	0	0	0	
Project	Subtotals		38,518	0	0	0	0	0	0	0	
Sub-Fund	1G AGF AAA Subtotals		38,518	0	0	0	0	0	0	0	
Program	ECS Subtotal		38,518	0	0	0	0	0	0	0	

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E CULTURE & RECREATION

Department : REC RECREATION & PARK

Program : EIA ADMINISTRATION

Sub-Fund : 1G OHF REC GF-OVERHEAD-RECREATION & PARKS

Sub Object	Equipment Title	Unit Cost	2002-2003	2003-2004	Base Budget		2004-2005		Mayor's vs. Revised	
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	Amount	Amount
Sub-Fund : 1G OHF REC GF-OVERHEAD-RECREATION & PARKS										
06000	EQUIPMENT PURCHASE-BUDGET		0	0	0	0	25	37,500		37,500
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	282,921	0	303,229	0	303,229		20,308
	Project :		0	282,921		303,229		340,729		57,808
	Sub-Fund : 1G OHF REC Subtotals		0	282,921		303,229		340,729		57,808
Program	: EIA Subtotal		0	282,921		303,229		340,729		57,808
Department	: REC Subtotals		799,745	352,952		303,229		495,429		142,477

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E
 Department : SCI
 Program : EEH
 Sub-Fund : 1G AGF AAA
 GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
12210	HOTEL ROOM TAX	0	0	0	0	0	1,272,765	1,272,765
Project	Subtotals	0	0	0	0	0	1,272,765	1,272,765
Sub-Fund	: 1G AGF AAA Subtotals	0	0	0	0	0	1,272,765	1,272,765
Program	: EEH Subtotal	0	0	0	0	0	1,272,765	1,272,765
Department	: SCI Subtotals	0	0	0	0	0	1,272,765	1,272,765

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION
 Department : SCI ACADEMY OF SCIENCES
 Program : EEH ACADEMY OF SCIENCES
 Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	2002-2003		2003-2004		Base Budget E	2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	486,558	431,558	431,558	344,415	429,911	368,550	(63,008)
009	PREMIUM PAY	15,278	9,800	9,800	12,322	9,800	9,800	0
010	ONE-TIME SALARY PAYMENTS	16,132	0	0	19	0	0	0
011	OVERTIME	2,905	10,500	10,500	6,332	10,500	10,500	0
012	HOLIDAY PAY	11,521	9,500	9,500	11,350	9,500	9,500	0
013	RETIREMENT	38,772	(2,012)	(2,012)	0	17,250	14,501	16,513
014	SOCIAL SECURITY	41,201	35,294	35,294	28,976	35,168	30,474	(4,820)
015	HEALTH SERVICE	52,739	40,972	40,972	33,501	45,015	38,356	(2,616)
016	DENTAL COVERAGE	9,782	7,220	7,220	6,072	8,153	6,947	(273)
017	UNEMPLOYMENT INSURANCE	522	0	0	0	1,012	877	877
019	OTHER FRINGE BENEFITS	56	1,465	1,465	0	1,462	1,253	(212)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	771,094	771,094	0	771,094	660,037	(111,057)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	824,825	0	0	711,973	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	439,307	533,900	533,900	533,900	533,900	121,970	(411,930)
Project	Subtotals	1,939,598	1,849,291	1,849,291	1,688,860	1,872,765	1,272,765	(576,526)
Sub-Fund	1G AGF AAA Subtotals	1,939,598	1,849,291	1,849,291	1,688,860	1,872,765	1,272,765	(576,526)
Sub-Fund	1G AGF AAP GF-ANNUAL PROJECT							
Project	6F FFWZZZ FACILITIES MAINTENANCE							
Project	06F FACILITIES MAINTENANCE PROJECTS-BUDGET	14,128	50,000	50,000	31,660	0	0	(50,000)
Project	Subtotals	14,128	50,000	50,000	31,660	0	0	(50,000)
Sub-Fund	1G AGF AAP Subtotals	14,128	50,000	50,000	31,660	0	0	(50,000)
Program	EEH Subtotal	1,953,726	1,899,291	1,899,291	1,720,520	1,872,765	1,272,765	(626,526)
Department	SCI Subtotals	1,953,726	1,899,291	1,899,291	1,720,520	1,872,765	1,272,765	(626,526)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E
Department : SCI
Program : EEH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	OT0	0.00		0.00	(281)	0.00	(281)	0.00	0
7205	CHIEF STATIONARY ENGINEER.....	A	2957B2957	1.00	77,178	1.00	77,178	1.00	77,178	0.00	0
7334	STATIONARY ENGINEER.....	A	2351B2351	7.00	368,167	6.00	368,167	6.00	368,167	0.00	0
7334	STATIONARY ENGINEER.....	AD	2351B2351	0.00	0	0.00	0	0.00	(61,361)	(1.00)	(61,361)
999IM	SPECIAL SALARY SAVINGS - MISC.....	A	OT0	0.00	1,647	0.00	0	0.00	0	0.00	(1,647)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	OT0	(0.24)	(15,153)	(0.24)	(15,153)	(0.24)	(15,153)	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS.....	A	OT0	0.00	9,800	0.00	9,800	0.00	9,800	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	OT0	0.00	10,500	0.00	10,500	0.00	10,500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	OT0	0.00	9,500	0.00	9,500	0.00	9,500	0.00	0
Project	Subtotals			7.76	461,358	6.76	459,711	5.76	398,350	(1.00)	(63,008)
Sub-Fund	1G AGF AAA Subtotals			7.76	461,358	6.76	459,711	5.76	398,350	(1.00)	(63,008)
Program	EEH Subtotal			7.76	461,358	6.76	459,711	5.76	398,350	(1.00)	(63,008)
Department	SCI Subtotals			7.76	461,358	6.76	459,711	5.76	398,350	(1.00)	(63,008)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
12210	HOTEL ROOM TAX	8,006,114	4,244,000	4,244,000	3,166,204	8,826,741	8,407,000	4,163,000	(2,253)
35511	OPERA HOUSE RENTAL	319,468	323,234	323,234	290,182	323,234	320,981	7,140	6,778
35512	GREEN ROOM RENTAL	119,599	96,114	96,114	113,386	96,114	103,254	101,681	6,120
35519	OPERA HOUSE-OFFICE RENTAL	94,907	94,903	94,903	72,144	94,903	101,681	361,930	6,293
35521	HERBST THEATER RENTAL	139,677	98,663	98,663	133,540	98,663	104,783	148,325	(4,675)
35531	DAVIES SYMPHONY HALL RENTAL	344,492	348,126	348,126	353,508	348,126	361,930	13,804	6,293
35539	DAVIES SYMPHONY HALL-OFFICE RENTAL	88,256	88,108	88,108	80,765	88,108	94,401	16,405	0
35511	OPERA HOUSE CONCESSIONS	172,255	153,000	153,000	129,180	153,000	148,325	59,500	0
35512	OPERA HOUSE PROGRAM CONCESSIONS	22,774	16,405	16,405	13,897	16,405	16,405	850	0
35531	DAVIES SYMPHONY HALL CONCESSIONS	56,557	59,500	59,500	52,117	59,500	59,500	53,550	0
35532	DAVIES SYMPHONY HALL PROG CONCESS	257	850	850	1,276	850	850	127,020	9,074
62861	VETERANS BUILDING OCCUPANCY FEES	12,750	53,550	53,550	21,250	53,550	53,550	58,140	6,375
62891	ZELLERBACH REHEARSAL HALL	145,892	127,946	127,946	126,310	127,946	137,020	0	0
62899	MISC SERVICE CHARGES	63,256	51,765	51,765	61,191	51,765	58,140	0	0
9502W	ITI FROM 2SWMF-WAR MEMORIAL FUND	0	0	0	4,400,000	0	0	0	0
95999B	FUND BALANCE BUDGET BASIS-BEGINNING	4,771,054	4,563,454	4,563,454	11,535,356	0	0	(4,563,454)	(351,798)
Project :	Subtotals	14,357,308	10,319,618	10,319,618	20,550,306	10,338,905	9,967,820		

Project : CWM610 VETS BLDG/HERBST-SOUNDPROOF

95999B FUND BALANCE BUDGET BASIS-BEGINNING

Project : CWM610 Subtotals

(1,192) 0 0 (1,192)

(1,192) 0 0 (1,192)

Project : CWM611 OH STAIRWAYS-EXTEND HANDRAILS

95999B FUND BALANCE BUDGET BASIS-BEGINNING

Project : CWM611 Subtotals

(238,000) 0 0 (238,000)

(238,000) 0 0 (238,000)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project : CWM634	MEM CT-SPRINKLER						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(41,390)	0	0	(41,390)	0	0
Project : CWM634	Subtotals	(41,390)	0	0	(41,390)	0	0
Project : CWM639	OPERA HAOUSE-AIR CONDITION ADDITION						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(63,699)	0	0	(63,699)	0	0
Project : CWM639	Subtotals	(63,699)	0	0	(63,699)	0	0
Project : CWM640	OHVETS BLDG-FIRE ALARM SYSTEM						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(214,231)	0	0	(214,231)	0	0
Project : CWM640	Subtotals	(214,231)	0	0	(214,231)	0	0
Project : CWM641	HERBST-STORAGE SPACE						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(43,146)	0	0	(43,146)	0	0
Project : CWM641	Subtotals	(43,146)	0	0	(43,146)	0	0
Project : CWM642	OHVETS BLDG-FIRE SPRINKLER SYSTEM						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(115,418)	0	0	(115,418)	0	0
Project : CWM642	Subtotals	(115,418)	0	0	(115,418)	0	0
Project : CWM643	OHVETS BLDG-ROOFS						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(9,792)	0	0	(9,792)	0	0
Project : CWM643	Subtotals	(9,792)	0	0	(9,792)	0	0
Project : CWM834	EXTERIOR TERRA COTTAGE						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	51,120	0	0	51,120	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Revised	
Project : CWM834	Subtotals	51,120	0	0	51,120	0	0	0	0
Project : CWM8LD	WAR MEMORIAL CAPITAL BUILDING PROJ								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	(5,650,000)	0	0	0	0
Project : CWM8LD	Subtotals	0	0	0	(5,650,000)	0	0	0	0
Project : GWM001	WAR MEMORIAL PROJECTS								
35631	DAVIES SYMPHONY HALL CONCESSIONS	3,609	0	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	3,609	0	0	0	0
Project : GWM001	Subtotals	3,609	0	0	3,609	0	0	0	0
Project : GWM204	OHVETS BLDG ASBESTOS SURVEY								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(18,434)	0	0	(18,434)	0	0	0	0
Project : GWM204	Subtotals	(18,434)	0	0	(18,434)	0	0	0	0
Project : GWM216	02 303 216 - UNALLOCATED								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(365,972)	0	0	(365,972)	0	0	0	0
Project : GWM216	Subtotals	(365,972)	0	0	(365,972)	0	0	0	0
Project : GWM222	OP-HOUSE FILTER FANS								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(20,563)	0	0	(20,563)	0	0	0	0
Project : GWM222	Subtotals	(20,563)	0	0	(20,563)	0	0	0	0
Project : GWM226	OPERA HOUSE-VAR AREAS-FLOOR TILE								
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(24,359)	0	0	(24,359)	0	0	0	0
Project : GWM226	Subtotals	(24,359)	0	0	(24,359)	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : WAR

Program : EED

Sub-Fund : 2S WMF AAA

CULTURE & RECREATION

WAR MEMORIAL

WAR MEMORIAL OPERATIONS & MAINTENANCE

WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Project : GWM227	OPERA HOUSE-VAR AREAS-CARPETING						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(501,401)	0	0	(501,401)	0	0
Project : GWM227	Subtotals	(501,401)	0	0	(501,401)	0	0
Project : GWM230	OPERA HOUSE-LIGHT BRIDGES						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(17,892)	0	0	(17,892)	0	0
Project : GWM230	Subtotals	(17,892)	0	0	(17,892)	0	0
Project : GWM231	OPERA HOUSE-SO FREIGHT						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(81,360)	0	0	(81,360)	0	0
Project : GWM231	Subtotals	(81,360)	0	0	(81,360)	0	0
Project : GWM233	OH-VET BLDG-PIPE INSULATION						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(94,661)	0	0	(94,661)	0	0
Project : GWM233	Subtotals	(94,661)	0	0	(94,661)	0	0
Project : GWM234	OH/VET BLDG-ORNAMENTAL LIGHT FIXTURES						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(8,121)	0	0	(8,121)	0	0
Project : GWM234	Subtotals	(8,121)	0	0	(8,121)	0	0
Project : GWM244	DAVIES HALL-BACKSTAGE RECARPETING						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(28,280)	0	0	(28,280)	0	0
Project : GWM244	Subtotals	(28,280)	0	0	(28,280)	0	0
Project : GWM245	OH-CHORUS DRESS ROOMS-SHOWER STALLS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(11,274)	0	0	(11,274)	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E Department : WAR Program : EED Sub-Fund : 2S WMF AAA			2002-2003		2003-2004		2004-2005	
Sub Object	Subject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
CULTURE & RECREATION								
WAR MEMORIAL								
WAR MEMORIAL OPERATIONS & MAINTENANCE								
WAR MEMORIAL-OPERATING NONPROJECT								
Project : GWM245	Subtotals	(11,274)	0	0	(11,274)	0	0	0
Project : GWM249	DAVIES HALL-LOBBY/STAIR RECARPETING							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(931,844)	0	0	(931,844)	0	0	0
Project : GWM249	Subtotals	(931,844)	0	0	(931,844)	0	0	0
Project : GWM251	OPERA HOUSE-DISABLE ACCESS							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(80,914)	0	0	(80,914)	0	0	0
Project : GWM251	Subtotals	(80,914)	0	0	(80,914)	0	0	0
Project : GWM257	DAVIES HALL-ROOF REPLACEMENT							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(261,800)	0	0	(261,800)	0	0	0
Project : GWM257	Subtotals	(261,800)	0	0	(261,800)	0	0	0
Project : GWM259	DAVIES HALL-RETROFIT BLDG MGMT SYSTEM							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(250,000)	0	0	(250,000)	0	0	0
Project : GWM259	Subtotals	(250,000)	0	0	(250,000)	0	0	0
Project : GWM523	MISC FAC MAINT PROJECTS							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(1,438,575)	0	0	(1,438,575)	0	0	0
Project : GWM523	Subtotals	(1,438,575)	0	0	(1,438,575)	0	0	0
Project : PWM001	WORKER'S COMP-WAR MEMORIAL							
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(396,927)	0	0	(396,927)	0	0	0
Project : PWM001	Subtotals	(396,927)	0	0	(396,927)	0	0	0
Sub-Fund : 2S WMF AAA	Subtotals	9,152,792	10,319,618	10,319,618	9,695,790	10,338,905	9,967,820	(351,798)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E		CULTURE & RECREATION		2002-2003		2003-2004		2004-2005	
Department : WAR		WAR MEMORIAL		Actuals		Revised Budget		Base Budget	
Program : EED		WAR MEMORIAL OPERATIONS & MAINTENANCE		Actuals		Revised Budget		Base Budget	
Sub-Fund : 2S WMF AAP		WAR MEMORIAL-ANNUAL PROJECTS		Actuals		Revised Budget		Base Budget	
Sub Object	Subobject Title								
Project	: CWMNZZZ	WAR:REVENUE TRANSFER-SUB FUND LEVEL							
9502W	ITI FROM 2SWMF-WAR MEMORIAL FUND			0		785,758		785,758	
Project	: CWMNZZZ	Subtotals		0		785,758		785,758	
Sub-Fund	: 2S WMF AAP	Subtotals		0		785,758		785,758	
Sub-Fund	: 2S WMF ACP	WAR MEMORIAL-CONTINUING PROJECTS							
Project	: CWM662	OPERA HOUSE: CHILLER SYSTEM UPGRADE							
9502W	ITI FROM 2SWMF-WAR MEMORIAL FUND			0		400,000		400,000	
Project	: CWM662	Subtotals		0		400,000		400,000	
Sub-Fund	: CWM6BLD	WAR MEMORIAL CAPITAL BUILDING PROJ							
9502W	ITI FROM 2SWMF-WAR MEMORIAL FUND			0		(5,375,000)		(5,375,000)	
Project	: CWM6BLD	Subtotals		0		(5,375,000)		(5,375,000)	
Project	: CWMNZZZ	WAR:REVENUE TRANSFER-SUB FUND LEVEL							
9502W	ITI FROM 2SWMF-WAR MEMORIAL FUND			5,650,000		5,650,000		5,650,000	
Project	: CWMNZZZ	Subtotals		5,650,000		5,650,000		5,650,000	
Sub-Fund	: 2S WMF ACP	Subtotals		5,650,000		400,000		675,000	
Sub-Fund	: 7E BEQ BEQ	ETF-BEQUESTS FUND							
Grant	: WMPPIE	PAN-PACIFIC INTL EXPOSITION SCHOLARSHIP							
30140	INTEREST EARNED - NON POOLED CASH			219		0		0	
Grant	: WMPPIE	Subtotals		219		0		0	
								85,000	
								85,000	
								5,735,000	
								5,735,000	
								(5,650,000)	
								(5,650,000)	
								(315,000)	

City and County of San Francisco
Budget Year 2004-2005

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 7E BEQ BEQ ETF-BEQUESTS FUND

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 7E BEQ BEQ Subtotals	219	0	0	0	0	0	0
Program	: EED Subtotal	14,803,011	11,780,376	11,505,376	9,695,790	11,799,663	10,569,320	(936,056)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : WAR

Program : XXX

Sub-Fund : 2S WMF AAP

WAR MEMORIAL-ANNUAL PROJECTS

CULTURE & RECREATION

WAR MEMORIAL

NON PROGRAM

WAR MEMORIAL-ANNUAL PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Project : CWM615	OPERA HOUSE: REPLACE S FREIGHT ELEVATOR						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(2,692)	0	0	(151,681)	0	0
Project : CWM615	Subtotals	(2,692)	0	0	(151,681)	0	0
Project : CWM701	HERBST THEATRE: REPLACE STAGE FLOOR						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		(60,000)	0	0	(60,000)	0	0
Project : CWM701	Subtotals	(60,000)	0	0	(60,000)	0	0
Project : CWMZZZ	WAR:REVENUE TRANSFER-SUB FUND LEVEL						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		0	0	0	(523,500)	0	0
Project : CWMZZZ	Subtotals	0	0	0	(523,500)	0	0
Project : FWM242	HERBST-SEWER FLOOR DRAIN						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		1,975,300	0	0	1,975,300	0	0
Project : FWM242	Subtotals	1,975,300	0	0	1,975,300	0	0
Project : FWM259	OP HOUSE ROOG PANAPET CAPS						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		50,000	0	0	50,000	0	0
Project : FWM259	Subtotals	50,000	0	0	50,000	0	0
Project : FWM260	HERBST BOX-LEVEL REVIEW						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		620	0	0	620	0	0
Project : FWM260	Subtotals	620	0	0	620	0	0
Project : FWM281	MEM COURT DRIVEWAY REPAVE						
99999B FUND BALANCE BUDGET BASIS-BEGINNING		75,000	0	0	75,000	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E		CULTURE & RECREATION		2002-2003		2003-2004		2004-2005		Mayor's vs.	
Department : WAR		WAR MEMORIAL		Actuals		Original Budget		Revised Budget		Base Budget	
Program : XXX		NON PROGRAM								Proposed	
Sub-Fund : 2S WMF AAP		WAR MEMORIAL-ANNUAL PROJECTS								Revised	
Sub Object	Subobject Title										
Project : FWM261	Subtotals			75,000		0		0		0	
Project : FWM262	VETS BLDG PARKING REPAVE										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				100,000		0		0		0	
Project : FWM262	Subtotals			100,000		0		0		0	
Project : FWM263	VETS BLDG SMOKE DETECT/DOOR										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				(2,360)		0		0		0	
Project : FWM263	Subtotals			(2,360)		0		0		0	
Project : FWM273	DSH: CODE UPGRADE STUDY-UDGRD FUEL TANK										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				(19,982)		0		0		0	
Project : FWM273	Subtotals			(19,982)		0		0		0	
Project : GWM233	OH-VET BLDG-PIPE INSULATION										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				(125,466)		0		0		0	
Project : GWM233	Subtotals			(125,466)		0		0		0	
Project : GWM523	MISC FAC MAINT PROJECTS										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				(988,620)		0		0		0	
Project : GWM523	Subtotals			(988,620)		0		0		0	
Sub-Fund : 2S WMF AAP	Subtotals			1,001,800		0		0		0	
Sub-Fund : 2S WMF ACP	WAR MEMORIAL-CONTINUING PROJECTS										
Project : CWM523	WAR MEMORIAL RESERVE FUND										
99999B FUND BALANCE BUDGET BASIS-BEGINNING				632,431		0		0		0	

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : WAR

Program : XXX

Sub-Fund : 2S WMF ACP

CULTURE & RECREATION

WAR MEMORIAL

NON PROGRAM

WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Project : CWM6523	Subtotals	632,431	0	0	632,431	0	0
Project : CWM606	DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	(390,746)	0	0	0	(195,659)	0	0
Project : CWM606	Subtotals	(390,746)	0	0	(195,659)	0	0
Project : CWM612	OH/VETS-DRINKING WATER SYS REPLACEMENT						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	310,400	0	0	0	310,400	0	0
Project : CWM612	Subtotals	310,400	0	0	310,400	0	0
Project : CWM613	OH ESP2-RELATED RENOVATIONS						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	(4,792,669)	0	0	0	(4,792,669)	0	0
Project : CWM613	Subtotals	(4,792,669)	0	0	(4,792,669)	0	0
Project : CWM643	OH/VETS BLDG-ROOFS						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	428,283	0	0	0	161,348	0	0
Project : CWM643	Subtotals	428,283	0	0	161,348	0	0
Project : CWM646	VENTILATION IMPROVEMENTS						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	120,000	0	0	0	120,000	0	0
Project : CWM646	Subtotals	120,000	0	0	120,000	0	0
Project : CWM647	OPERA HOUSE POST-ESP2 MODIFICATIONS						
999998 FUND BALANCE BUDGET BASIS-BEGINNING	(247,006)	0	0	0	(417,998)	0	0
Project : CWM647	Subtotals	(247,006)	0	0	(417,998)	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : WAR

Program : XXX

Sub-Fund : 2S WMF ACP

CULTURE & RECREATION

WAR MEMORIAL

NON PROGRAM

WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CWM650	HERBST THEATRE - REUPHOLSTER CHAIRS						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(191,000)					
Project : CWM650	Subtotals	(191,000)	0	0	0	0	0
Project : CWM651	DAVIES: REPL COOLING TOWERS-PH 1 STUDY						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	250,000					
Project : CWM651	Subtotals	250,000	0	0	0	0	0
Project : CWM654	DAVIES: ACOUSTIC CANOPY CONTROLS						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	(48,000)					
Project : CWM654	Subtotals	(48,000)	0	0	0	0	0
Project : CWM656	VETERANS: LONG-TERM SEISMIC PLANNING						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0					
Project : CWM656	Subtotals	0	0	0	0	0	0
Project : CWM657	OPERA HOUSE: ELECTRIC POWER MGNT						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	100,000					
Project : CWM657	Subtotals	100,000	0	0	0	0	0
Project : CWM658	OPERA HOUSE: FIRE ALARM SYSTEM UPGRADE						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	200,000					
Project : CWM658	Subtotals	200,000	0	0	0	0	0
Project : CWM659	OPERA HOUSE: FIRE SPRINKLER SYS UPGRADE						
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	200,000					
Project : CWM659	Subtotals	200,000	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E

Department : WAR

Program : XXX

Sub-Fund : 2S WMF ACP

CULTURE & RECREATION
WAR MEMORIAL
NON PROGRAM
WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Project : CWM659	Subtotals	200,000	0	0	0	0	0
Project : CWM660	ZELLERBACH REH. HALL: FIRE ALARM SY UPRG						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		75,000	0	0	0	0	0
Project : CWM660	Subtotals	75,000	0	0	0	0	0
Project : CWM661	HERBST THEATRE: REPLACE CARPET						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		150,000	0	0	0	0	0
Project : CWM661	Subtotals	150,000	0	0	0	0	0
Project : CWM700	WAR MEMORIAL VETERANS BUILDING						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		1,784,344	0	0	0	0	0
Project : CWM700	Subtotals	1,784,344	0	0	0	0	0
Project : CWM7ZZ	WAR:REVENUE TRANSFER-SUB FUND LEVEL						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		1,383,924	0	0	0	0	0
Project : CWM7ZZ	Subtotals	1,383,924	0	0	0	0	0
Project : GWM236	HERBST-STAGE RIGGING						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		35,256	0	0	0	0	0
Project : GWM236	Subtotals	35,256	0	0	0	0	0
Project : GWM259	DAVIES HALL-RETROFIT BLDG MGMT SYSTEM						
999998B FUND BALANCE BUDGET BASIS-BEGINNING		(250,000)	0	0	0	0	0
Project : GWM259	Subtotals	(250,000)	0	0	0	0	0

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : XXX NON PROGRAM

Sub-Fund : 2S VMIF ACP WAR MEMORIAL-CONTINUING PROJECTS

Sub Object	Subobject Title	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Project : ZZZ000 UNALLOCATED PROJECT								
99999B FUND BALANCE BUDGET BASIS-BEGINNING								
Project : ZZZ000		26,377	0	0	26,377	0	0	0
	Subtotals	26,377	0	0	26,377	0	0	0
Sub-Fund : 2S VMIF ACP Subtotals		(223,406)	0	0	11,795,740	0	0	0
Program : XXX Subtotal		778,394	0	0	12,266,101	0	0	0
Department : WAR Subtotals		15,581,405	11,780,376	11,505,376	21,961,891	11,799,663	10,569,320	(936,056)

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E

Department : WAR

Program : EED

Sub-Fund : 2S WMF AAA

CULTURE & RECREATION

WAR MEMORIAL

WAR MEMORIAL OPERATIONS & MAINTENANCE

WAR MEMORIAL-OPERATING NONPROJECT

Object	Object Title	2002-2003		2003-2004		Base Budget	2004-2005		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Proposed	Revised	
001	PERMANENT SALARIES-MISC	4,849,802	5,061,541	5,061,541	3,875,474	5,073,975	4,977,925	(83,616)	
005	TEMP SALARIES-MISC	283,157	265,763	265,763	240,272	265,763	297,581	31,818	
009	PREMIUM PAY	108,536	133,190	133,190	82,757	133,190	136,016	2,826	
010	ONE-TIME SALARY PAYMENTS	22,846	0	0	9,656	0	0	0	
011	OVERTIME	114,839	136,309	136,309	81,923	136,309	133,549	(2,760)	
012	HOLIDAY PAY	48,767	71,786	71,786	43,430	71,786	62,484	(9,302)	
013	RETIREMENT	347,937	8,963	8,963	10,790	248,555	244,252	235,289	
014	SOCIAL SECURITY	396,881	416,857	416,857	316,125	417,559	412,301	(4,556)	
015	HEALTH SERVICE	472,750	547,890	547,890	437,611	593,511	588,503	40,613	
016	DENTAL COVERAGE	105,528	97,124	97,124	82,777	109,662	108,661	11,537	
017	UNEMPLOYMENT INSURANCE	5,328	0	0	3,266	12,498	12,337	12,337	
019	OTHER FRINGE BENEFITS	23,746	22,398	22,398	18,526	23,470	24,196	1,798	
020	OVERHEAD	302,049	456,128	456,128	380,110	456,128	568,986	112,858	
021	TRAVEL	5,295	5,050	5,050	5,670	5,050	5,050	0	
022	TRAINING	385	6,000	6,000	4,789	6,000	6,000	0	
023	EMPLOYEE FIELD EXPENSE	385	600	600	160	600	600	0	
024	MEMBERSHIP FEES	1,075	1,140	1,140	775	1,140	1,575	435	
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	248,182	15,000	15,000	11,219	15,000	15,000	0	
029	MAINTENANCE SVCS-EQUIPMENT	245,592	328,770	328,770	285,698	328,770	327,691	(1,079)	
031	RENTS & LEASES-EQUIPMENT	4,684	6,000	6,000	5,457	6,000	6,000	0	
035	OTHER CURRENT EXPENSES	17,231	30,250	30,250	19,575	30,250	145,730	115,480	
040	MATERIALS & SUPPLIES BUDGET ONLY	0	349,250	349,250	0	349,250	312,250	(37,000)	
042	BUILDING & CONSTRUCTION SUPPLIES	146,215	0	0	154,103	0	0	0	
043	EQUIPMENT MAINTENANCE SUPPLIES	6,589	0	0	4,634	0	0	0	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	66,896	0	0	87,243	0	0	0	
045	SAFETY	23,743	0	0	20,801	0	0	0	
047	FUELS AND LUBRICANTS	283	0	0	80	0	0	0	
049	OTHER MATERIALS & SUPPLIES	45,698	0	0	33,762	0	0	0	
052	TAXES, LICENSES & PERMITS	2,974	3,568	3,568	2,762	3,568	4,017	449	

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Object	Object Title	2002-2003		2003-2004		2004-2005	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	23,700	23,700	13,066	0	(23,700)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,101,138	1,401,656	1,401,656	1,412,290	1,399,776	135,702
086	INTERDEPARTMENTAL RECOVERY	(530,073)	(530,073)	(530,073)	(530,073)	(561,742)	(31,669)
095	INTRA-FUND TRANSFERS OUT	0	1,460,758	1,460,758	0	1,460,758	(859,258)
Project	Subtotals	8,471,953	10,319,618	10,319,618	7,114,728	10,618,495	(351,798)
Project	WAR MEMORIAL CAPITAL BUILDING PROJ						
067	BLDS, STRUCTURES & IMPROVEMENTS	5,650,000	0	0	0	0	0
Project	Subtotals	5,650,000	0	0	0	0	0
Sub-Fund	Subtotals	14,121,953	10,319,618	10,319,618	7,114,728	10,618,495	(351,798)
Sub-Fund	WAR MEMORIAL-ANNUAL PROJECTS						
Project	OPERA HOUSE: REPLACE S FREIGHT ELEVATOR	148,989	0	0	57,229	0	0
Project	BLDS, STRUCTURES & IMPROVEMENTS	148,989	0	0	57,229	0	0
Project	Subtotals	148,989	0	0	57,229	0	0
Project	MISC FAC MAINT PROJECTS						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	382,451	635,758	346,980	301,274	0	169,520
Project	Subtotals	382,451	635,758	346,980	301,274	0	169,520
Project	OPERA HOUSE: INTERIOR CLEANING						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	0	(150,000)
Project	Subtotals	0	150,000	150,000	0	0	(150,000)
Sub-Fund	Subtotals	531,440	785,758	496,980	358,503	0	19,520

City and County of San Francisco
Budget Year 2004-2005

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E

Department : WAR

Program : WAR MEMORIAL

Sub-Fund : 2S WMF ACP

WAR MEMORIAL OPERATIONS & MAINTENANCE

WAR MEMORIAL-CONTINUING PROJECTS

Object	Object Title	2002-2003		2003-2004		2004-2005		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget E	Mayor's Proposed	Mayor's vs. Revised
Project 067	: CWM606 DAVIES HALL-FIRE ALARM/HVAC UPGRADE PH3							
	BLDS,STRUCTURES & IMPROVEMENTS	54,914						
Project	: CWM606 Subtotals	54,914	0	0	44,381	0	0	0
Project 067	: CWM615 OPERA HOUSE: REPLACE S FREIGHT ELEVATOR							
	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	87,500	0	0	0
Project	: CWM615 Subtotals	0	0	0	87,500	0	0	0
Project 067	: CWM643 OH/VETS BLDG-ROOFS							
	BLDS,STRUCTURES & IMPROVEMENTS	266,935	0	0	(73)	0	0	0
Project	: CWM643 Subtotals	266,935	0	0	(73)	0	0	0
Project 067	: CWM647 OPERA HOUSE POST-ESP2 MODIFICATIONS							
	BLDS,STRUCTURES & IMPROVEMENTS	295,990	0	0	0	0	0	0
Project	: CWM647 Subtotals	295,990	0	0	0	0	0	0
Project 067	: CWM651 DAVIES: REPL COOLING TOWERS-PH 1 STUDY							
	BLDS,STRUCTURES & IMPROVEMENTS	83,702	0	0	21,072	0	0	0
Project	: CWM651 Subtotals	83,702	0	0	21,072	0	0	0
Project 067	: CWM655 DAVIES: LEAK REPAIR-PHASE 1 STUDY							
	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CWM655 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project 067	: CWM656 VETERANS: LONG-TERM SEISMIC PLANNING							
	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	251,825	0	0	0
Project	: CWM656 Subtotals	0	0	0	251,825	0	0	0

City and County of San Francisco
Budget Year 2004-2005

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : E		CULTURE & RECREATION		2002-2003		2003-2004		2004-2005		Mayor's vs.
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Revised		
WAR MEMORIAL OPERATIONS & MAINTENANCE										
WAR MEMORIAL-CONTINUING PROJECTS										
ZELLERBACH REH. HALL: FIRE ALARM SY UPGR										
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	226,471	0	0	78,782	0	0	0	0	
Project	Subtotals	226,471	0	0	78,782	0	0	0	0	
OPERA HOUSE: CHILLER SYSTEM UPGRADE										
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	0	(400,000)	
Project	Subtotals	0	400,000	400,000	0	0	0	0	(400,000)	
DAVIES HALL - HANDRAILS										
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	0	175,000	175,000	8,983	0	0	0	(175,000)	
Project	Subtotals	0	175,000	175,000	8,983	0	0	0	(175,000)	
DAVIES HALL: LOBBY/AUDITORIUM CARPETING										
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	85,000	85,000	85,000	
Project	Subtotals	0	0	0	0	0	85,000	85,000	85,000	
WAR MEMORIAL VETERANS BUILDING										
Project 067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	4,400,000	0	0	0	0	
Project	Subtotals	0	0	0	4,400,000	0	0	0	0	
Sub-Fund	2S WMF ACP Subtotals	928,012	675,000	675,000	4,892,470	0	85,000	(590,000)		
Program	EED Subtotal	15,581,405	11,780,376	11,491,598	12,365,701	10,618,495	10,569,320	(922,278)		
Department	WAR Subtotals	15,581,405	11,780,376	11,491,598	12,365,701	10,618,495	10,569,320	(922,278)		

Authorized Positions by Primary Service Area, Department, Program, Fund, Job Class and Position Status

Service Area : E Department : WAR Program : EED Sub-Fund : 2S WMF AAA				CULTURE & RECREATION WAR MEMORIAL WAR MEMORIAL OPERATIONS & MAINTENANCE WAR MEMORIAL-OPERATING NONPROJECT											
Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		Base Budget		Mayor's Proposed		Mayor's vs. Revised			
				Revised Count	Count	Revised Count	Count	Count	Amount	Count	Amount	Count	Amount		
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	070	0.00	0.00	0.00	(19,849)	0.00	(13,076)	0.00	(13,076)	0.00	6,773		
1222	SENIOR PAYROLL AND PERSONNEL C	A	1849B2247	1.00	1.00	1.00	58,647	1.00	58,647	1.00	58,647	0.00	0		
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2933B3566	1.00	1.00	1.00	92,979	1.00	94,934	1.00	94,934	0.00	1,955		
1270	DEPARTMENTAL PERSONNEL OFFICE	AR	2933B3566	0.00	0.00	0	0	0.00	0	(0.83)	(78,795)	(0.83)	(78,795)		
1426	SENIOR CLERK TYPIST	A	1506B1827	2.00	2.00	2.00	95,369	2.00	95,369	2.00	95,369	0.00	0		
1446	SECRETARY II	A	1658B2014	2.00	2.00	2.00	105,131	2.00	105,131	2.00	105,131	0.00	0		
1450	EXECUTIVE SECRETARY I	A	1805B2194	1.00	1.00	1.00	57,263	1.00	57,263	1.00	57,263	0.00	0		
1452	EXECUTIVE SECRETARY II	A	1970B2395	1.00	1.00	1.00	62,504	1.00	62,510	1.00	62,510	0.00	6		
1654	PRINCIPAL ACCOUNTANT	A	2326B2827	1.00	1.00	1.00	73,814	1.00	73,785	1.00	73,785	0.00	(29)		
1827	ADMINISTRATIVE SERVICES MANAGER A	A	2460B3027	1.00	1.00	1.00	79,007	1.00	79,005	1.00	79,005	0.00	0		
1844	SENIOR MANAGEMENT ASSISTANT	A	2247B2732	1.00	1.00	1.00	71,305	1.00	71,305	1.00	71,305	0.00	0		
2708	CUSTODIAN	A	1381B1674	26.00	28.00	28.00	1,223,359	28.00	1,223,359	28.00	1,223,359	0.00	0		
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1517B1840	2.00	2.00	2.00	96,048	2.00	96,048	2.00	96,048	0.00	0		
2718	CUSTODIAL SUPERVISOR	A	1670B2028	1.00	1.00	1.00	52,931	1.00	52,931	1.00	52,931	0.00	0		
2720	JANITORIAL SERVICES SUPERVISOR	A	1840B2236	1.00	1.00	1.00	58,360	1.00	58,360	1.00	58,360	0.00	0		
4119	PERFORMING ARTS CENTER AIDE	A	2028B2466	3.00	3.00	3.00	193,088	3.00	193,088	3.00	193,088	0.00	0		
4120	ASST MANAGING DIR, WAR MEM, PER	A	3138B3815	1.00	1.00	1.00	99,570	1.00	101,563	1.00	101,563	0.00	1,993		
4124	MANAGING DIR, WAR MEM, PERFORM A	A	4416B5368	1.00	1.00	1.00	140,115	1.00	142,907	1.00	142,907	0.00	2,792		
7120	BUILDINGS AND GROUNDS MAINTENA	A	3424B3424	1.00	1.00	1.00	89,366	1.00	89,366	1.00	89,366	0.00	0		
7205	CHIEF STATIONARY ENGINEER	A	2957B2957	2.00	2.00	2.00	154,355	2.00	154,355	2.00	154,355	0.00	0		
7333	APPRENTICE STATIONARY ENGINEER	A	1530B2234	1.00	1.00	1.00	58,307	1.00	58,307	1.00	58,307	0.00	0		
7334	STATIONARY ENGINEER	A	2351B2351	9.00	9.00	9.00	552,250	9.00	552,250	9.00	552,250	0.00	0		
7335	SENIOR STATIONARY ENGINEER	A	2657B2657	2.00	2.00	2.00	138,695	2.00	138,695	2.00	138,695	0.00	0		
7345	ELECTRICIAN	A	2354B2862	1.00	1.00	1.00	72,964	1.00	74,698	1.00	74,698	0.00	1,734		
7346	PAINTER	A	1899B2309	1.00	1.00	1.00	60,290	1.00	60,265	1.00	60,265	0.00	(25)		
7377	STAGE ELECTRICIAN	A	2242B2726	3.00	3.00	3.00	213,532	3.00	213,446	3.00	213,446	0.00	(86)		
7392	WINDOW CLEANER	A	1858B2258	1.00	1.00	1.00	58,934	1.00	58,934	1.00	58,934	0.00	0		
8205	INSTITUTIONAL POLICE SERGEANT	A	2053B2496	2.00	2.00	2.00	130,333	2.00	130,291	2.00	130,291	0.00	(42)		
8206	INSTITUTIONAL POLICE CAPTAIN	A	2496B3035	1.00	1.00	1.00	79,218	1.00	79,214	1.00	79,214	0.00	(4)		

City and County of San Francisco
Budget Year 2004-2005

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : E CULTURE & RECREATION

Department : WAR WAR MEMORIAL

Program : EED WAR MEMORIAL OPERATIONS & MAINTENANCE

Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT

Job Class	Class Title	Ind	Pay Rate	2002-2003		2003-2004		2004-2005		Mayor's vs. Revised	
				Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
8207	BUILDING AND GROUNDS PATROL OFF A	1539B1867		23.00	1,120,760	23.00	1,120,760	23.00	1,120,760	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC..... A	OT0		0.00	19,318	0.00	0	0.00	0	0.00	(19,318)
9993M	ATTRITION SAVINGS - MISCELLANEOU A	OT0		(3.42)	(226,422)	(4.06)	(227,012)	(4.07)	(227,012)	(0.01)	(590)
9995M	POSITIONS NOT DETAILED - MISCELLA A	OT0		0.00	17,233	0.00	17,277	0.00	17,277	0.00	44
9995M	POSITIONS NOT DETAILED - MISCELLA A0	OT0		0.00	0	0.00	0	0.00	(17,255)	0.00	(17,255)
9998M	SALARY SAVINGS EMG - MISCELLANE A	OT0		0.00	(17,233)	0.00	0	0.00	0	0.00	17,233
TEMPM	TEMPORARY - MISCELLANEOUS..... A	OT0		5.09	4.24	265,763	4.13	265,763	4.13	(0.11)	0
TEMPM	TEMPORARY - MISCELLANEOUS..... A0	OT0		0.00	0	0.00	0	0.49	31,818	0.49	31,818
PREMM	PREMIUM PAY - MISCELLANEOUS..... A	OT0		0.00	133,190	0.00	133,190	0.00	133,190	0.00	0
PREMM	PREMIUM PAY - MISCELLANEOUS..... A0	OT0		0.00	0	0.00	0	0.00	2,826	0.00	2,826
OVERM	OVERTIME - MISCELLANEOUS..... A	OT0		0.00	136,309	0.00	136,309	0.00	136,309	0.00	0
OVERM	OVERTIME - MISCELLANEOUS..... A0	OT0		0.00	0	0.00	0	0.00	(2,760)	0.00	(2,760)
HOLIM	HOLIDAY PAY - MISCELLANEOUS..... A	OT0		0.00	71,786	0.00	71,786	0.00	71,786	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS..... A0	OT0		0.00	0	0.00	0	0.00	(9,302)	0.00	(9,302)
Project	Subtotals			94.67	95.18	5,668,589	5,681,023	94.72	5,607,555	(0.46)	(61,034)
Sub-Fund	: 2S WMF AAA Subtotals			94.67	95.18	5,668,589	5,681,023	94.72	5,607,555	(0.46)	(61,034)
Program	: EED Subtotal			94.67	95.18	5,668,589	5,681,023	94.72	5,607,555	(0.46)	(61,034)
Department	: WAR Subtotals			94.67	95.18	5,668,589	5,681,023	94.72	5,607,555	(0.46)	(61,034)

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : E
Department : WAR
Program : EED
Sub-Fund : 2S WMF AAA
WAR MEMORIAL-OPERATING NONPROJECT

CULTURE & RECREATION

WAR MEMORIAL

WAR MEMORIAL OPERATIONS & MAINTENANCE

WAR MEMORIAL-OPERATING NONPROJECT

Sub Object	Equipment Title	Unit Cost	2002-2003		2003-2004		2004-2005				Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Count	Mayor's Proposed Amount		
Sub-Fund : 2S WMF AAA WAR MEMORIAL-OPERATING NONPROJECT											
06000	EQUIPMENT PURCHASE-BUDGET		0		23,700		0		0		(23,700)
Project :	Subtotals		0		23,700		0		0		(23,700)
Sub-Fund :	2S WMF AAA Subtotals		0		23,700		0		0		(23,700)
Program :	EED Subtotal		0		23,700		0		0		(23,700)
Department :	WAR Subtotals		0		23,700		0		0		(23,700)







